Tino Villarreal, Commissioner At-large "A"
Bryan L. Martinez, Commissioner District 1
Roy De los Santos, Commissioner District 3

Rose M.Z. Gowen, M.D., Commissioner At-large "B"
Linda C. Macias, Commissioner District 2
Pedro Cardenas, Commissioner District 4

John Cowen, Jr, Mayor

NOTICE OF A PUBLIC MEETING OF THE
CITY COMMISSION OF THE CITY OF BROWNSVILLE

Pursuant to Chapter 551, Title 5 of the Texas Government Code, the Texas Open Meetings Act, notice is hereby given that the City Commission of the City of Brownsville, Texas, in accordance with Article V, Section 12, of the Charter of said City, will convene a **Regular Meeting** on **September 19, 2023,** at **5:00 p.m.,** in the City Commission Chambers, located on the Second Floor of the Brownsville City Hall - Old Federal Building, located at 1001 East Elizabeth Street, Brownsville, Cameron County, Texas, 78520.

Pursuant to Section 551.127, Texas Government Code, one or more Commissioners or employees may attend this meeting remotely using videoconferencing technology. The video and audio feed of the videoconferencing equipment can be viewed and heard by the public at the address posted above as the location of the meeting.

Members of the public, employees, and the City Commission may join via the Webex Teleconference Meeting by logging on at:
https://brownsvilletx.webex.com/brownsvilletx/j.php?MTID=m7bddd1d1e1d88725d8180ea8a71bc15a
Password: commission (26664774 from video systems)

Join by video system
Dial 25357322793@brownsvilletx.webex.com
You can also dial 173.243.2.68 and enter your meeting number.
Join by phone
1-844-621-3956 United States Toll Free
+1-650-479-3208 United States Toll
Access code: 253 573 22793

This Notice and Meeting Agenda are posted online at: https://brownsvilletx.gov/129/Agendas-Minutes

Members of the public who submitted a "Public Comment Form" will be permitted to offer public comments as provided by the agenda and as permitted by the presiding officer during the meeting. A recording of the meeting will be made and will be available to the public in accordance with the Open Meetings Act.

At any time during the course of the posted meeting, the Brownsville City Commission may retire into Executive Session under Texas Government Code 551.071 to confer with legal counsel on any subject matter on this agenda in which the duty of the attorney to the City Commission under Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code. Further, at any time during this meeting, the City Commission may retire to deliberate on any subject slated for discussion at this meeting, as may be permitted under one or more exceptions to the Texas Open Meetings Act set forth in Title 5, Subtitle A, Chapter 551, Subchapter D of the Texas Government Code.

CALL TO ORDER

- **a)** ROLL CALL
- **b)** INVOCATION

PLEDGE OF ALLEGIANCE TO THE FLAGS OF THE UNITED STATES OF AMERICA AND STATE OF TEXAS

PROCLAMATION(S)

Recognizing Alfonso Vallejo (Commissioner B. L. Martinez / Mayor J. Cowen, Jr.)

Recognizing Valley Baptist Medical Center-Brownsville Centennial (Mayor J. Cowen, Jr. / Commissioner R. Gowen)

PUBLIC COMMENT PERIOD

- **Non-Agenda Items:** Kindly submit a "Public Comment Form" stating the City business or City policy you wish to speak to an hour before the start of the scheduled meeting time with the City Secretary. Forms are not reserved for anyone nor may time be deferred to anyone. PowerPoint presentations may not be accommodated. This period is limited to five (5) speakers with a time limit of three (3) minutes per speaker.
- **Agenda Items:** Kindly submit a "Public Comment Form" stating which item(s) on the agenda you wish to speak to an hour before the start of the scheduled meeting time with the City Secretary. Speakers will be allowed to address the Commission on the agenda item before it is to be considered. The speaker is limited to three (3) minutes.
- **Time Limits:** The City Commission shall have the discretion to modify its regulations regarding time limits on public comment if necessary. For example, the time limit may be shortened to accommodate a lengthy agenda or it could be lengthened to allow additional time for discussion on a complicated matter or if there is a need for an interpreter.

PRESENTATION(S)

Building Division Permit Update (Planning & Redevelopment Department)

Presentation by the Brownsville Public Utilities Board providing an Annual Report on the progress of collaboration with the City of Brownsville as required by the City Charter. (Brownsville Public Utilities Board)

CONSENT AGENDA ITEM(S)

The following are considered to be routine by the City Commission and will be approved by one motion. There will be no separate discussion of these items unless a City Commissioner so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the Agenda.

1) Approval of the Minutes:

a) Minutes of September 05, 2023, Regular City Commission Meeting

2) Consideration and **ACTION** for the purchase of eight (8) APX 6000 Series Portable Radios from Motorola Solutions, Inc. through cooperative H-GAC Contract # RA05-21 for an amount not to exceed $55,000 for the City of Brownsville Fire Department, as budgeted. (Fire Department)

3) Consideration and **ACTION** for the purchase of two (2) Remounted Ambulances from Frazer, LTD for an amount not to exceed $427,117 for the Brownsville Fire Department, as budgeted. (Fire Department)

4) Consideration and **ACTION** on **Resolution Number 2023-116** to adopt Advance Funding Agreement (AFA) amendments for 0921-06-342 Minnesota Rd. City of Brownsville. This changed this project's funding to be 100% federal. (Multimodal Transportation)

5) Consideration and **ACTION** to approve a cooperative purchase from SHI Government Solutions, Inc. for VMware server virtual licenses for one year in the amount of $66,256.22, as budgeted. (Enterprise Applications Dept.)

6) Consideration and **ACTION** to approve ADK Consulting & Executive Search recruitment services for an Airport Director position and the Deputy Director additional staff placement fee for $49,798. (Airport Department/City Managers Office)

7) **APPROVAL** on **SECOND** and **FINAL READING** on **Ordinance Number 235-2023-019**, to rezone from Residential Estate (RE) to Commercial Corridor (CC) to allow the expansion of an existing medical office for Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard, Brownsville, Texas 78520, as shown in Exhibit "A". (District 4) (Planning & Redevelopment Department)

8) Consideration and **ACTION** to purchase three (3) Vans from Sam Pack's Five Star Ford through cooperative BuyBoard Contract No. 601-19 in the amount of $237,123.94 for the Brownsville Police Department. #PTV-141-0923, as budgeted. (Police Department)

9) Consideration and **ACTION**, if any, to approve **Resolution Number 2023-114** to support the submission of the Canine Transport Van Grant Application through the Stanton Foundation. (Public Health and Wellness Department)

PUBLIC HEARING(S)

1) Public Hearing and **ACTION** on 2023 Brownsville Roadway Capital Recovery Fee and signed recommendation letter from the Capital Improvement Advisory Committee (CIAC) on specifications regarding Land Use Assumptions, Capital Improvement plans for roads and calculated cost per service area, and maximum collection rate per service unit. (Multimodal Transportation)

2) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 2023-898-II,** an Ordinance amending Chapter 74 "Parks and Recreation", of the City Code of Ordinances by readopting Section 74-18 "Local Standards of Care for the City Parks and Recreation Department's Childrens Recreation Programs" and dealing with related matters. (Parks & Recreation Department)

3) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-020**, to rezone from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC) to allow a commercial plaza and multi-family development for Lots 2 and 3, Block 2, Dana Eight-O-Two Subdivision, Section 2, Cameron County, Texas, located at 3271 Ruben M. Torres, Brownsville, Texas 78526, as shown in Exhibit "A". (District 2) (Planning & Redevelopment Department)

4) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-021-S**, to request a Specific Use Permit to allow a freight terminal in Agricultural (AG) zoning designation for 6.8 acres out of Lot 4, Block "A", Barreda Gardens Subdivision, Cameron County, Texas, located at 554 Runnels Road, Olmito, Texas 78575, as shown in Exhibit "A". (District 4) (Planning & Redevelopment Department)

5) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-022-S**, to request a Specific Use Permit to allow a used car lot in a Traditional Neighborhood-Corridor (TN-C) zoning designation for Lots 6, 7, 22, & 23, Block 64, Harden's Addition to the City of Brownsville, Cameron County, Texas, located at 1236 South Expressway, Brownsville, Texas 78520, as shown in Exhibit "A". (District 3) (Planning & Redevelopment Department)

6) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-023**, to rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC) to allow a multi-family development and commercial plaza for 18.62 acres out of El Jardin Resubdivision, Lots 17 to 32, Block 116, Share 29, Espiritu Santo Grant, Cameron County, Texas, located on FM 511, Brownsville, Texas 78526, as shown in Exhibit "A". (District 3) (Planning & Redevelopment Department)

7) Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-025**, to rezone from Residential Suburban (R-2) to Commercial Corridor (CC) to allow a general retail store for Lots 1, 2, & 3, Block 1, Palmetto Grove Subdivision, Cameron County, Texas, located at 7954 Southmost Road, Brownsville, Texas 78521, as shown in Exhibit "A". (District 1) (Planning & Redevelopment Department)

8) Public Hearing and **ACTION** on **FIRST READING** of **Ordinance Number 2023-1731** to approve a budget amendment for Fiscal Year 2023. (Financial Services Department)

ITEMS FOR INDIVIDUAL CONSIDERATION(S)

1) Consideration and possible **ACTION** regarding the review of La Posada Task Force information and recommendations for the future development of the park, including the proposed dissolution of the task force as outlined in **Resolution Number 2023-020-D**, and authorizing such other actions necessary or convenient to carry out this resolution. (Parks and Recreation Department)

2) Consideration and **ACTION** to approve the Greater Brownsville Incentives Corporation (GBIC) Fiscal Year 2024 budget. (GBIC)

BOARD APPOINTMENT(S)

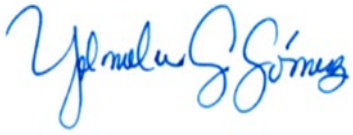
1) Consideration and **ACTION**, if any, to approve **Resolution Number 2023-104** to appoint, reappoint, and/or remove member(s) of the Transit Advisory Committee. (Multimodal Transportation Department) (Tabled from August 15, 2023)

ADJOURNMENT

NOTE: The City of Brownsville does not discriminate on the basis of disability in the admission of, access to, treatment of, or employment in its programs, activities, or public meetings. Any individual with a disability in need of an accommodation is encouraged to contact the Organizational Development & Human Resources Department at 956/548-6037 (voice or Relay TX) by Monday, no later than 12:00 P.M., to make proper arrangements.

By: John Cowen, Jr
Mayor of the City of Brownsville

I certify that a copy of the **September 19, 2023,** Agenda of items to be considered by the Brownsville City Commission was posted on the Bulletin Area at City Hall – Federal Building, on September 15, 2023. I further certify that the Agenda was posted on the City's website and can be downloaded by accessing: https://brownsvilletx.gov/129/Agendas-Minutes



Yolanda Galarza-Gomez, TRMC, City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	
Date:	Tuesday, September 19, 2023
Agenda #:	Recognizing Alfonso Vallejo (Commissioner B. L. Martinez / Mayor J. Cowen, Jr.)

Summary:

Project Scope and Analysis:

Funding:

Source:

Amount:

Local Contribution if Applicable:

Recommendation:

Commission Pillar:

Attachments:

None

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	
Date:	Tuesday, September 19, 2023
Agenda #:	Recognizing Valley Baptist Medical Center-Brownsville Centennial (Mayor J. Cowen, Jr. / Commissioner R. Gowen)

Summary:

Project Scope and Analysis:

Funding:

Source:

Amount:

Local Contribution if Applicable:

Recommendation:

Commission Pillar:

Attachments:

None

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Omar Ochoa, Building Official
Date:	Tuesday, September 19, 2023
Agenda #:	Building Division Permit Update (Planning and Redevelopment Department)

Summary:
Building Division Update as Requested by the City Commission

Project Scope and Analysis:
Building Division Update.

Funding:

Source: Item does not require Fiscal Department approval

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

Commission Pillar:
Planning, Zoning, and Development Pillar

Attachments:
None

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Helen Ramirez, City Manager
Date:	Tuesday, September 19, 2023
Agenda #:	Presentation by the Brownsville Public Utilities Board providing an Annual Report on the progress of collaboration with the City of Brownsville as required by the City Charter. (Brownsville Public Utilities Board)

Summary:
The City Charter requires that the Brownsville Public Utilities Board provide to the City Commission an annual report presentation updating the City Commission on the progress of collaboration with the City of Brownsville.

Project Scope and Analysis:

Funding:

Source: Not Applicable

Amount:

Local Contribution if Applicable:

Recommendation:

Commission Pillar:

Attachments:
None

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Yolanda Galarza, City Secretary
Date:	Tuesday, September 19, 2023
Agenda #:	Minutes of September 05, 2023, Regular City Commission Meeting

Summary:
This serves as the official record of the City Commission meeting.

Project Scope and Analysis:
Upon approval, the minutes will be executed and filed as a permanent record.

Funding:

Source:
Amount:
Local Contribution if Applicable:

Recommendation:

Commission Pillar:
Governance Pillar

Attachments:
1. DRAFT MINUTES-M-09-05-2023 (1)_rev

THE STATE OF TEXAS §
CITY OF BROWNSVILLE §
COUNTY OF CAMERON §

MINUTES of a **Regular Meeting** of the City Commission of the City of Brownsville, Texas, held on **Tuesday, September 05, 2023,** at **5:00 P.M.** at the **City Commission Chambers,** located at **1001 East Elizabeth Street** and **via Webex Teleconference Meeting by logging on at:**

https://brownsvilletx.webex.com/brownsvilletx/j.php?MTID=m43e9edd1d8764c44980ce02f05d8e122

The following members were present:

JOHN COWEN, JR.	**Mayor**
COMMISSIONERS:	
TINO VILLARREAL	**At-Large "A"**
ROSE GOWEN	**At-Large "B" (Virtual)**
BRYAN L. MARTINEZ	**District 1**
LINDA C. MACIAS	**District 2**
ROY DE LOS SANTOS	**District 3**
PEDRO CARDENAS	**District 4**
HELEN RAMIREZ	**City Manager**
ELIZABETH WALKER	**Assistant City Manager (Virtual)**
FELIX SAUCEDA	**Assistant City Manager/Police Chief**
WILL TREVINO	**City Attorney**
JENNIFER AVENDAÑO	**First Assistant City Attorney**
YOLANDA G. GOMEZ	**City Secretary (Virtual)**

CALL TO ORDER

a) ROLL CALL

A quorum being present, Griselda Rosas, Deputy City Secretary, read the call to order to consider the matters as posted and filed for the record in the Office of the City Secretary on Friday, September 1, 2023.

Mayor John Cowen Jr. called the meeting to order at 5:06 p.m.

Mayor John Cowen Jr., Commissioner Bryan L. Martinez, Commissioner Linda C. Macias, Commissioner Roy De los Santos, and Commissioner Pedro Cardenas attended the meeting in person.

Commissioner Tino Villarreal attended the meeting in person at 5:08 p.m.

Commissioner Rose Gowen attended the meeting virtually at 5:08 p.m.

b) INVOCATION

Father Nicolas Harding delivered the invocation.

PLEDGE OF ALLEGIANCE TO THE FLAGS OF THE UNITED STATES OF AMERICA AND STATE OF TEXAS

The Pledge of Allegiance to the United States Flag and the Texas Flag was led by Mayor John Cowen, Jr., and the City Commission.

PROCLAMATION(S)

Recognizing Jesus Garcia, a Revival of Cultural Arts (ROCA) Scholar (Commissioner B. L. Martinez/Commissioner R. De los Santos)

The proclamation was read and presented by Commissioner Bryan L. Martinez.

Recognizing World Chronic Lymphocytic Leukemia (CLL) Day (Commissioner R. De los Santos/Commissioner B. L. Martinez)

The proclamation was read and presented by Commissioner Roy De los Santos.

PUBLIC COMMENT PERIOD

Yolanda Speece expressed concern regarding the City of Brownsville Police Department.

Ed Rivera, Chairman of the Airport Advisory Board, provided an update of the new governance platform for the airport.

Javier Villareal, Board Member of the Airport Advisory Board, shared the board is working with the City Manager on a smooth transition in the selection process of the next Director and invited the Commission to meet the regional director of the Federal Aviation Administration in Dallas.

CONSENT AGENDA ITEM(S) (Roll Call Vote and Special Motion Required)

Commissioner Pedro Cardenas requested to move Consent Agenda Item 13 out of sequence for discussion and action.

Commissioner Roy De los Santos requested to move Consent Agenda Item 14 out of sequence for discussion and action.

Commissioner Roy De los Santos moved to approve Consent Agenda Items 1 through 12, and 15 through 19, including moving that the property Tax rate be increased by the adoption of a Tax rate of $0.607987, which is effectively a 10.7% increase in the Tax Rate. The motion was seconded by Commissioner Pedro Cardenas and carried as follows:

Ayes: Mayor Cowen, Jr., Commissioners Villarreal, Gowen, Martinez, Macias, De los Santos, and Cardenas

Nays: None

1) Approval of the Minutes:

a) Minutes of August 15, 2023, Regular City Commission Meeting

2) Consideration and **ACTION** to approve the 2024 City Commission Meeting Schedule. (Office of the City Secretary)

3) Consideration and **ACTION** to approve the holiday schedule for Fiscal Year 2024. (Organizational Development & Human Resources Department)

4) **APPROVAL on SECOND and FINAL READING on Ordinance Number 235-2023-018-S**, to request a Specific Use Permit to allow a used car lot in Traditional Neighborhood-Corridor for Lot 3, Block 66, Enrique Subdivision, Cameron County, Texas, located at 1416 Filmore Street, Brownsville, Texas 78520, as shown in Exhibit "A". (District 1) (Planning & Redevelopment Department)

5) Consideration and **ACTION** to approve the Safe Streets and Roads for All (SS4A) MOU between the City of Brownsville and the RGVMPO, including a local match of $7,500, for the City's inclusion in the Regional Comprehensive Safety Action Plan. (Multimodal Transportation Department)

6) Consideration and **ACTION** for the award of a three-year contract with Garver, LLC and Jviation, A Woolpert Company, for Professional Architect/Engineering Consulting Services for the Brownsville South Padre Island International Airport. RFQ # PES-63-0523. (Department of Aviation)

7) Consideration and **ACTION** to approve the second one-year extension of term contract FMS-59-0919 with Model Laundry, LLC for floormats and dustmop services city-wide. (Internal Services Department)

8) Consideration and **ACTION on Resolution Number 2023-112** in supporting the submission of the FY 2024 Operation Lone Star Grant Program Application #4915801 through the Office of the Governor, Public Safety Office and accept the terms and conditions of said grant for the City of Brownsville Police Department, as budgeted. (Brownsville Police Department)

9) Consideration and **ACTION** to execute an Interlocal Agreement between the City of Brownsville and Cameron County regarding the Fiscal Year 2023 Edward Byrne Memorial Justice Assistance Grant Program Application #GRANT13939013 in the amount of $79,621.00, as budgeted. (Brownsville Police Department)

10) Consideration and **ACTION** to approve the cooperative purchase of an Articulated Dump Truck from Doggett Heavy Machinery Services, LLC, in the amount of $421,517.00, as part of the Fiscal Year 2023 Heavy Equipment Replacement Plan, as budgeted. (Internal Services Department).

11) Consideration and **ACTION to RESCIND** an award of a contract, BSI-74-0523, with EnGo Planet in the amount of $335,703.60 for the 30 Bus Shelter Improvement Project. (Multimodal Transportation Department)

12) Consideration and **ACTION** to enter into a cooperative contract with Galls, LLC for the Purchase of Uniforms for the Brownsville Police Department in an amount not to exceed $85,000 annually, as budgeted. #UPA-88-0623. (Brownsville Police Department)

15) **APPROVAL on SECOND and FINAL READING of Ordinance Number 2023-1729** to approve a budget amendment for Fiscal Year 2023. (Multimodal Transportation Department/Finance Department)

16) **APPROVAL on SECOND and FINAL READING on Ordinance Number 2023-1725** of the City of Brownsville, Texas, to adopt the Fiscal Year 2024 Annual Budget. (Financial Services Department)

17) **APPROVAL on SECOND and FINAL READING of Ordinance Number 2023-1726** to ratify the Fiscal Year 2024 budget that will raise more total property taxes than last year's budget. (Financial Services Department)

18) **APPROVAL on SECOND and FINAL READING of Ordinance Number 2023-1728** levying ad valorem taxes for the Tax Year 2023 for the use and support of the Municipal Government of the City of Brownsville, Texas, for the Fiscal Year 2024, providing interest and sinking fund for the Fiscal Year 2024 City of Brownsville, Texas, General Obligation Bonds. (Financial Services Department)

19) Consideration and **ACTION** to award a cooperative contract to SpawGlass Contractors Inc. for the cleanup and ceiling demolition of the Capital Theater in the amount of $125,492.00, as budgeted. (Internal Services Department)

Consent Agenda Items 13 and 14 were moved out of sequence for discussion and action.

13) Consideration and ACTION to approve the FIRST RENEWAL for the Contract Agreement with ATELIER 956 LLC for Video Streaming Services (VSS-76-0722) for the City of Brownsville in the amount of $6,900 per month, as budgeted. (Communications & Marketing Department)

Commissioner Roy De los Santos moved to approve the first renewal with ATELIER 956 LLC in the amount of $6,900 per month as budgeted. The motion was seconded by Commissioner Bryan L. Martinez and carried as follows:

Ayes: Mayor Cowen, Jr., Commissioners Villarreal, Gowen, Martinez, Macias, and De los Santos.

Nays: None

Abstain: Commissioner Pedro Cardenas

14) Consideration and ACTION on Resolution Number 2023-113 to amend the By-Laws for the Transit Advisory Committee. (Multimodal Transportation Department)

Commissioner Roy De los Santos noted that Resolution 2023-113 should be reworded to reflect that a majority of the voting members will constitute a quorum for conducting business.

Upon motion by Commissioner Roy De los Santos, seconded by Commissioner Bryan L. Martinez and carried unanimously, Resolution 2023-113 was approved with changes.

PUBLIC HEARING(S)

1) Public Hearing and ACTION on FIRST READING on Ordinance Number 235-2023-019, to rezone from Residential Estate (RE) to Commercial Corridor (CC) to allow the expansion of an existing medical office for Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard, Brownsville, Texas 78520, as shown in Exhibit "A". (District 4) (Tabled 08-15-2023) (Planning & Redevelopment Department)

Martin Vega, Planning & Redevelopment Assistant Director, noted that this item was tabled at the previous city commission meeting on August 15, 2023. The applicant requested to rezone the subject property from Residential Estate (RE) to Commercial Corridor (CC) for the purpose of expanding an already existing medical office. There were concerns regarding storm drainage. The City Commission tabled the item to allow staff to review the drainage issues and/or mitigation plan with the applicant.

Commissioner Roy De los Santos moved that Ordinance Number 235-2023-019 be removed from the table. The motion was seconded by Commissioner Pedro Cardenas and carried unanimously.

In response to Commissioner Rose Gowen, Martin Vega noted that a checkup in the near future from the Engineering Department would take place and there would be brainstorming to see what can be done in the area because Tandy Road does not have connections to sewer.

Upon motion by Commissioner Roy De los Santos, seconded by Commissioner Linda C. Macias and carried unanimously, the public hearing was closed.

Commissioner Roy De los Santos moved that Ordinance Number 235-2023-019 be adopted on first reading. The motion was seconded by Commissioner Linda C. Macias and carried unanimously.

In response to Commissioner Tino Villarreal, Helen Ramirez, City Manager, noted that the Engineering Department had met with the residents and explained the process.

2) **Public Hearing and ACTION to authorize the City of Brownsville Police Department to apply for the Fiscal Year 2023 Edward Byrne Memorial Justice Assistance Grant Program Application #GRANT13939013 in the amount of $79,621.00, as budgeted. (Brownsville Police Department)**

Commander James Paschall from the Police Department noted that the funding from this grant will be divided among the City of Brownsville and Cameron County, with each receiving $61,820.00 and $17,801.00 respectively. The City of Brownsville intends to purchase technical equipment, such as computers, monitors, televisions, and a scanner.

Upon motion by Commissioner Roy De los Santos, seconded by Commissioner Linda C. Macias and carried unanimously, the public hearing was closed.

Commissioner Roy De los Santos moved to authorize the City of Brownsville Police Department to apply for the Fiscal Year 2023 Edward Byrne Memorial Justice Assistance Grant. The motion was seconded by Commissioner Pedro Cardenas and carried unanimously.

ITEMS FOR INDIVIDUAL CONSIDERATION(S)

1) **Consideration and ACTION for acceptance of the Texas Water Development Board (TWDB) Flood Infrastructure Fund (FIF) Category 1 Project 40024 – Brownsville to Port Isabel Hydrologic Unit Code (HUC) 10 Watershed Study, as presented, with allowance for any unsubstantial edits requested by TWDB during the finalization process. (Engineering & Public Works Department.)**

Ryan Londeen, from Halff Associates, explained the Brownsville to Port Isabel HUC-10 Watershed Study, sponsored by the City of Brownsville and funded by the Texas Water Development Board as a Flood Infrastructure Fund Category 1 study. These Category 1 studies are focused on determining and describing problems related to flooding, developing solutions to flooding problems, and estimating the benefits and costs of the solution.

Commissioner Roy De los Santos moved to accept the Texas Water Development Board (TWDB) Flood Infrastructure Fund (FIF) Category 1 Project 40024 – Brownsville to Port Isabel Hydrologic Unit Code (HUC) 10 Watershed Study, as presented, with allowance for any unsubstantial edits requested by TWDB during the finalization process. The motion was seconded by Commissioner Rose Gowen and carried unanimously.

2) **Consideration and ACTION to authorize the City Manager to negotiate and execute documents to purchase real property located at 1526 and 1534 E. Jackson St. for Phase II of the Jackson Street Neighborhood Stabilization Project in the amount of $150,000, as budgeted. (Planning and Redevelopment Services)**

Juan Velez, Historic Preservation Officer, noted that the property owner initially planned to demolish the structures and construct a law office and parking lot. Instead the City of Brownsville (COB) will acquire and secure the two properties. Once stabilized, the Planning Department will develop a renovation and restoration scope of work for the properties.

Commissioner Bryan L. Martinez moved to authorize the City Manager to negotiate and execute documents to purchase real property located at 1526 and 1534 E. Jackson St. The motion was seconded by Commissioner Roy De Los Santos and carried unanimously.

3) **Consideration and ACTION to approve the Brownsville Community Improvement Corporation (BCIC) Fiscal Year 2024 budget. (BCIC)**

Cori Pena, President & CEO of BCIC, provided a presentation regarding the proposed BCIC budget for 2024 Fiscal Year.

Commissioner Rose Gowen stated that BCIC was founded to improve the quality-of-life projects; however, she noted there were at least six economic development projects listed in the BCIC presentation for the fiscal year 2024. In the upcoming Fiscal Year, Commissioner Gowen hopes to see quality-of-life projects prioritized over economic development initiatives. Commissioner Gowen stated 30% was a high amount for administrative expenses and requested more funds allocated to improving quality-of-life and a true, honest representation of administrative costs.

In response to Commissioner Tino Villarreal, Helen Ramirez, City Manager, stated that while the Sports Park does have a limited staff, it is overseen by the Parks and Recreation Department and the city is actively recruiting for a Sports Park Manager. Cori Pena noted that an agreement is in place with the City of Brownsville and BCIC for maintenance and operations. Mayor John Cowen, Jr., noted as the city inherited the Sports Park as a kind of an albatross project the city and BCIC will need to work together how to support the park system in the most effective way.

Commissioner Roy De los Santos shared when he thinks about quality of life, he envisions the creation of additional parks, trails, and improvements to the public spaces; he recommends any adjustments to the budget after the completion of the strategic plan by BCIC.

Commissioner Roy De los Santos moved to approve the Brownsville Community Improvement Corporation budget for the Fiscal Year 2024. The motion was seconded by Commissioner Bryan L. Martinez and failed as follows:

Ayes: Commissioners Martinez and De Los Santos.

Nays: Mayor Cowen, Commissioners Gowen, Villarreal, Macias and Cardenas.

Commissioner Linda C. Macias moved to approve the budget amended with an additional $1 million to quality-of-life from unrestricted funds. The motion was seconded by Commissioner Rose Gowen and carried as follows:

Ayes: Mayor Cowen, Commissioners Gowen, Villarreal, Macias and Cardenas.

Nays: Commissioners Martinez and De Los Santos.

Commissioner Roy De los Santos and Commissioner Gowen requested to meet with Legal Counsel after the meeting to discuss concerns regarding the agenda item.

BOARD APPOINTMENT(S)

1) **Consideration and ACTION on Resolution Number 2023-079-A to reappoint, appoint, or remove members to the Brownsville Beautification Committee. (Parks and Recreation Department)**

Resolution Number 2023-079 was approved as follows:

Commissioner Roy De los Santos moved to reappoint ***Elizabeth Shull*** to the Brownsville Beautification Committee. The motion was seconded by Commissioner Pedro Cardenas and carried unanimously.

EXECUTIVE SESSION

Upon motion by Commissioner Roy De los Santos, seconded by Commissioner Rose Gowen and carried unanimously, the Executive Session convened at 6:38 p.m. to discuss the following items:

1) **Closed session pursuant to Tex. Gov't Code Sections 551.071 (Consultation with Attorney) and 551.087 (Economic Deliberation) regarding Project Domino. (Office of the City Attorney/Office of the City Manager)**

2) **Closed session pursuant to Tex. Gov't Code Sections 551.071 (Consultation with Attorney) and 551.087 (Economic Deliberation) regarding Project Explore. (Office of the City Attorney/Office of the City Manager)**

Commissioner Pedro Cardenas left the meeting before the Executive Session ended.

All items listed in Executive Session were discussed during the Executive Session and a certified agenda was kept.

Upon conclusion of Executive Session, Mayor John Cowen, Jr. convened the Regular meeting at 7:27 p.m. There was no action taken in the Executive Session.

POSSIBLE ACTION ON ANY ITEM(S) AS DISCUSSED IN EXECUTIVE SESSION

There was no action on any Executive Session item.

ADJOURNMENT

There being no further business to come before the Commission, upon duly made motion the meeting adjourned at 7:27 p.m.

Approved this _____day of _____, 2023.

_____
John Cowen, Jr.
Mayor

Attest:

_____
Yolanda Galarza-Gomez, TRMC
City Secretary

Respectfully submitted by:
Blanca E. Gonzalez, Administrative Specialist
Office of the City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Jarrett Sheldon, Fire Chief
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** for the purchase of eight (8) APX 6000 Series Portable Radios from Motorola Solutions, Inc. through cooperative H-GAC Contract # RA05-21 for an amount not to exceed $55,000 for the City of Brownsville Fire Department, as budgeted. (Fire Department)

Summary:
The Brownsville Fire Department is purchasing 8 Motorola radios to equip firefighters for operations in Immediately Dangerous to Life or Health (IDLH) environments. These radios will enhance communication, ensuring the safety and effectiveness of firefighters working in life-threatening conditions where air quality and other hazards pose significant risks.

This is part of this fiscal year's 2023 Capital Improvement Program (CIP) schedule to replace Motorola XTS radios 451-321-706.

Project Scope and Analysis:
The purchase of 8 Motorola radios for the Brownsville Fire Department aims to address the critical communication needs of firefighters operating in IDLH environments. These environments include situations where the atmosphere contains hazardous levels of contaminants, lack of oxygen, or other life-threatening conditions. The radio will provide reliable communication between firefighters, incident commanders, and other emergency personnel, enabling coordination, information sharing, and real-time updates. This initiative reflects the Fire Department's commitment to the safety and efficiency of its operations, ultimately enhancing the protection of the firefighters and the community they serve.

These radios for the Brownsville Fire Department will promote firefighter safety, improve communication, and align with the latest NFPA regulations, ensuring our compliance and adherence to the most up-to-date safety standards. The purchase of these radios will assist with the department's mission and core value, stating, "We owe the residents of Brownsville the highest quality of service possible, characterized by responsiveness, integrity, and professionalism. We will continually strive for quality improvement."

Funding:

Source: 451-321-706

Amount: $55,000.00

Local Contribution if Applicable: N/A

Recommendation:
Staff recommends purchasing.

Commission Pillar:
Life Safety Pillar

Attachments:
1. Cooperative Purchase Agreement #PPR-128-1823
2. Procurement Analysis Motorola Solutions

COOPERATIVE PURCHASE AGREEMENT
#PPR-128-0823

This Cooperative Purchase Agreement ("Agreement") is entered into by and between Motorola Solutions, Inc. ("Vendor") and the City of Brownsville, ("City"), a Texas home rule municipality.

The Cooperative Purchase Agreement includes the following documents which shall be construed in the order of precedence in which they are listed:

1. This Cooperative Purchase Agreement.
2. Exhibit A – Quote
3. Exhibit B – Cooperative Agency Contract Solicitation H-GAC Contract # RA05-21
4. Exhibit C – CIQ

Exhibits A, B, C which are attached hereto and incorporated herein, are made a part of this Agreement for all purposes. Vendor agrees to provide City with the services and goods included in Exhibit A pursuant to the terms and conditions of this Cooperative Purchase Agreement, including all exhibits thereto.

City shall pay Vendor in accordance with the fee schedule in Exhibit A and Exhibit C and in accordance with the provisions of this Agreement. Total payment made under this Agreement for the Direct purchase by City shall be in the amount of **Fifty-Five Thousand Dollars ($55,000.00)**. Vendor shall not provide any additional items or services or bill for expenses incurred for City not specified by this Agreement unless City requests and approves in writing the additional costs for such services. City shall not be liable for any additional expenses of Vendor not specified by this Agreement unless City first approves such expenses in writing.

Vendor agrees that City shall, until the expiration of final payment under this Agreement, or the final conclusion of any audit commenced during the said three years, have access to and the right to examine at reasonable times any directly pertinent books, documents, papers and records, including, but not limited to, all electronic records, of Vendor involving transactions relating to this Agreement at no additional cost to City. Vendor agrees that City shall have access during normal working hours to all necessary Vendor facilities and shall be provided adequate and appropriate workspace in order to conduct audits in compliance with the provisions of this section. City shall give Vendor reasonable advance notice of intended audits.

VENDOR ACKNOWLEDGES THAT CITY IS A GOVERNMENT ENTITY AND AS SUCH CANNOT INDEMNIFY OR HOLD HARMLESS A PARTY WITHOUT FIRST CREATING A SINKING FUND OR LEVYING A TAX. VENDOR FURTHER ACKNOWLEDGES THAT THE CITY HAS NO INTENTION OF CREATING SUCH A SINKING FUND OR LEVYING A TAX. THE PARTIES AGREE THAT ANY PROVISION CONTAINED WITHIN THE CONTRACT DOCUMENTS REQUIRING THE CITY TO INDEMNIFY OR HOLD HARMLESS THE VENDOR IS HEREBY STRICKEN.

Notices required pursuant to the provisions of this Agreement shall be conclusively determined to have been delivered when (1) hand-delivered to the other party, its agents, employees, servants or representatives, (2)

delivered by facsimile with electronic confirmation of the transmission, or (3) received by the other party by United States Mail, registered, return receipt requested, addressed as follows:

To CITY:
City of Brownsville
Attn: City Manager
1001 East Elizabeth Street
Brownsville, Texas 78520

With copy to Brownsville City
Attorney's Office at same address.

To VENDOR:
Motorola Solutions, Inc.
Attn: Neil Thomas
Address: 500 West Monroe Street
Chicago, IL 60661

The undersigned represents and warrants that he or she has the power and authority to execute this Agreement and bind the respective parties.

CITY OF BROWNSVILLE:

Name:

Title:

VENDOR:

Name: James L. Ewing

Title: Motorola Solutions M.R.

"Approved as to Form and Legality
This 21st day of August 2025
Title First Asst CA
Office of the Brownsville City Attorney"

PURCHASING & CONTRACT SERVICES
PROCUREMENT ANALYSIS

Date: Monday, July 24, 2023
To: Mrs. Helen Ramirez, City Manager
From: Mr. Lupe Granado III, Financial Services Director
CC: Mr. Damian Espinoza, Procurement and Contract Manager
Mr. Jarrett Sheldon, Fire Chief

Subject: Agenda Item for the City Commission meeting of Tuesday, September 5, 2023 "Consideration and Action for the Purchase of Eight (8) APX 6000 Series Portable Radios for the City of Brownsville Fire Department" **#PPR-128-0823**

At the request of Mr. Jarrett Sheldon, Fire Chief, the Procurement Division requested to invoke the "Interlocal contract for cooperative purchasing" clause under Local Government Code Section §791.025 (C) **H-GAC Contract # RA05-21.** (Exhibit B).

Sec. 791.025. CONTRACTS FOR PURCHASES. (c) A local government that purchases goods and services under this section satisfies the requirement of the local government to seek competitive bids for the purchase of the goods and services.

PROCUREMENT SUMMARY: Motorola Solutions, Inc. is eligible under this procurement for the purchase of eight (8) APX 6000 Series Portable Radios for the City of Brownsville Fire Department in the amount of **$55,000**. (Exhibit A)

MOTOROLA SOLUTIONS

QUOTE-2224445
23-100391 - 2 - B FD - APX 6000XE

Billing Address:
BROWNSVILLE, CITY OF
1001 E ELIZABETH ST
BROWNSVILLE, TX 78520
US

Quote Date:07/12/2023
Expiration Date:09/01/2023
Quote Created By:
Brenda Gonzalez
bgonzalez@stcradios.com

End Customer:
BROWNSVILLE, CITY OF
RICK NAJERA
ricardo.najera@brownsvilletx.gov
(956) 561-0545

Contract: HGAC CONTRACT # RA05-21

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
	APX™ 6000 Series	APX6000 XE			
1	H98UCF9PW6BN	APX6000 700/800 MODEL 2.5 PORTABLE	8	$2,624.35	$20,994.80
1a	QA02006AA	ENH: APX6000XE RUGGED RADIO	8	$642.40	$5,139.20
1b	QA01427AB	ALT: IMPACT GREEN HOUSING	8	$20.44	$163.52
1c	Q806BM	ADD: ASTRO DIGITAL CAI OPERATION	8	$413.91	$3,311.28
1d	H38BT	ADD: SMARTZONE OPERATION	8	$963.60	$7,708.80
1e	Q361AR	ADD: P25 9600 BAUD TRUNKING	8	$240.90	$1,927.20
1f	QA01648AA	ADD: HW KEY SUPPLEMENTAL DATA	8	$4.38	$35.04
1g	Q629AK	ENH: AES ENCRYPTION AND ADP	8	$381.79	$3,054.32
1h	H869BZ	ENH: MULTIKEY	8	$264.99	$2,119.92
1i	HA00025AH	ADD: 5Y ESSENTIAL ACCIDENTAL DAMAGE	8	$578.00	$4,624.00
2	PMNN4547A	BATT IMPRES 2 LIION TIA4950 R IP68 3100T	8	$159.86	$1,278.88
3	NNTN8860A	CHARGER, SINGLE-UNIT, IMPRES 2, 3A, 115VAC, US/NA	8	$139.88	$1,119.04

Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the ""Underlying Agreement"") that authorizes Customer to purchase equipment and/or services or license software (collectively ""Products""). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.
Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
4	PMMN4107C	AUDIO ACCESSORY-REMOTE SPEAKER MICROPHONE,XE500 REMOTE SPKR MIC WITHOUT CHANNEL KNOB, HIGH IMPACT GREEN	8	$445.50	$3,564.00
	Product Services				
5	LSV01Q00387A	DEVICE TEMPLATE	1	$100.00	$100.00
6	LSV00Q00202A	DEVICE PROGRAMMING	8	$100.00	$800.00
7	Trade-In	Expiration Date: 08/01/2023	1	-$940.00	-$940.00

Grand Total $55,000.00(USD)

Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the ""Underlying Agreement"") that authorizes Customer to purchase equipment and/or services or license software (collectively ""Products""). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800

MOTOROLA SOLUTIONS

Purchase Order Checklist
Marked as PO/ Contract/ Notice to Proceed on Company Letterhead **(PO will not be processed without this)**
PO Number/ Contract Number
PO Date
Vendor = Motorola Solutions, Inc.
Payment (Billing) Terms/ State Contract Number
Bill-To Name on PO must be equal to the *Legal* Bill-To Name
Bill-To Address
Ship-To Address (If we are shipping to a MR location, it must be documented on PO)
Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)
PO Amount must be equal to or greater than Order Total
Non-Editable Format (Word/ Excel templates cannot be accepted)
Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept
Ship To Contact Name & Phone #
Tax Exemption Status
Signatures (As required)

HGACBuy (/)
THE SMART PURCHASING SOLUTION

Radio Communications/Emergency Response Equipment

Contract Information

Contract Number

RA05-21

Effective Dates

08/01/2021 - 07/31/2024

Contract Details

Program contracts include a wide variety of Radio Communication Equipment, Command & Control Equipment, Mobile Satellite Communications Equipment and Integrated Services.

View Contacts (/contracts/contact-information?contractid=124)

View Documents (/contracts/documents?contractid=124)

Return to Products & Services (/products-and-services?contractid=124)

All Products

Search Products

Description	Code	Manufacturer	Price	Discount
A Manufacturer of test equipment used to maintain and service Land-Mobile Radio technology (/products-and-services/view-product?productid=30537)	XA-3	Freedom Communication Technologies, Inc.		

Activu Software, services and integration (/products-and-services/view-product?productid=30531)	WB	Activu Corporation
Amateur Radios, Receivers, Aviation Radios, Marine Radios, Land Mobile Radios Analog and Digital (P25 Phase 1, Phase 2 and IDAS NXDN) Mobiles, Portables, Base Stations, Repeaters, Trunking systems, Control Stations, Virtual radio software, IP linked systems, Multirunk systems, WLAN Radios and Accessories for Icom radios. (/products-and-services/view-product?productid=30538)	JA	Icom America Inc.
Battery chargers and accessories for two-way radios. (/products-and-services/view-product?productid=30546)	XA-4	Power Products Unlimited LLC
BK portable radio, mobile radio, and base station radios (/products-and-services/view-product?productid=30533)	XA-1	BK Technologies, Inc.
DAMM develops radio networks, broadband, mapping and dispatch console systems (/products-and-services/view-product?productid=30534)	XA-2	DAMM Cellular Systems, Inc.
Digital and analog land mobile radios. (/products-and-services/view-product?productid=30547)	XA, SA, XD	PowerTrunk, Inc.
EF Johnson will be offering a complete line of P25 radio equipment including: Land Mobile Radios and Accessories, Base Stations and Accessories, Communication Control Console Systems; Portable Radios and Accessories, and Radio Trunking Systems. (/products-and-services/view-product?productid=30535)	FD, NA	E. F. Johnson Company
Interoperability and Optimization Services. List of microwave OEMs, Network (routing and Wi-Fi) OEMs and varied Computer Aided Dispatch (CAD) OEMs. MPLS Internet Protocol (IP) Enternet network, application transport and Project 25 (P25) LMR networks (/products-and-services/view-product?productid=30539)	D	IPKeys Power Partners, Inc.
Land Mobile Radio, SNV-12 modular receiver, RoIP, WAIS (Wide Area Interoperability System), ACU-1000 units (/products-and-services/view-product?productid=30540)	MC	JPS Interoperability Solutions, Inc.

Microwave Networks Incorporated is a trusted global provider of wireless infrastructure and last-mile transmission solutions. We design, manufacture, install, and service licensed and unlicensed, point-to-point and point-to-multipoint microwave systems. We offer full backhaul wireless and complete turnkey solutions for public safety, mobile carriers, private communication networks, next generation IP and LTE/4G networks. A US corporation, Microwave Networks is headquartered in the Greater Houston Metropolitan Area with global sales services and support locations. (/products-and-services/view-product?productid=30542)	OA	Microwave Networks Incorporated
Mobile and Portable radios, Base stations, Trunking Systems, Dispatch Consoles, Mobile Data Systems, Mobile Data Subscribers, Mobile Computing Devices, Broadband Wireless Mesh Infrastructure and Subscribers, Video and Biometrics, Radio Infrastructure (Towers, Shelters, UPSs and, Generators), LTE Equipment/Services, Next Gen 911 Equipment/Services, Intelligent LED Policing, Real Time Video Solutions, CAD and Records Management Integrated Command Control Equipment, System Integration Services Emergency Trailers, System Integration Services, Command Vehicles Project Management, System Engineering, System Technologist,Training, Advanced Services, Video and Network Management (/products-and-services/view-product?productid=30544)	PA, PB, PC, PD	Motorola Solutions, Inc.
Nokia of America Corporation offers equipment used for Microwave, Packetized Radio Transmission, back haul first mile/last mile and equipment to furnish an end to end MPLS Network Solution. With all the installation and support services for ongoing support. (/products-and-services/view-product?productid=30545)	AA, AD	Nokia of America Corporation dba Nokia Innovations US LLC
Offers world-class voice, data, and video solutions. Wireless communication technology (/products-and-services/view-product?productid=30543)	XC, PA, BA, XD, AA, XA	Mobile Communications America, Inc.
P25-Phase 25 technology, Land Mobile Radio devices that adhere to TIA/EIA P25 standards (/products-and-services/view-product?productid=30541)	GA	L3Harris Technologies, Inc.

Professional and Commercial Radio, Project 25 Systems , Radio Equipment, Two-way radio subscriber units and infrastructure (/products-and-services/view-product?productid=30532)	PA, XD	Advantage Communications
Radios; Receivers; Aviation; Marine; P25; Portables; Base Stations; Repeaters; Trunking Systems (/products-and-services/view-product?productid=30536)	HA, HB	First In Software
SIAE is an acknowledged world leader in the microwave communicaion and millimeter wave customer apllicaions. (/products-and-services/view-product?productid=30548)	XA-5	SIAE Microelettronica, Inc.
The Tait Communications solution portfolio of Unified Critical Communication radio technology includes P25, DMR and MPT portables, mobiles, base stations, repeaters and networks with peripheral options and accessories. Tait technology delivers decades of experience in Private Mobile Radio systems—trunked MPT 1327 and P25 conventional, trunked, simulcast and DMR Digital Mobile Radio Tier 2 and Tier 3 Network technology. Tait Tough solutions provide mission critical communications for public safety, public services, public transportation, the utility industry, local government and nationwide government organizations. (/products-and-services/view-product?productid=30549)	TA, TD	Tait Communications
Zetron Dispatch Products MAX Dispatch Pro is an end-to-end IP based telecommunications console system designed for mission-critical dispatch applications. Because MAX Dispatch employs the latest, standards-based IP protocols and IT best practices, it offers the highest levels of interoperability, scalability, and usability. This product is packaged to meet the needs of medium to larger sized systems that utilize an extensive console feature set. Our dispatch solution offers products for MAX Dispatch Pro, MAX Dispatch Standard, IP Fire Station Alerting System, Pathway Product Family, MAX Solutions CAD and GIS, Logging Recorders, M6300 RoIP Gateway. The upgrade option is our ACOM Advanced Communications Systems solution." Zetron Services Zetron offers a range of services that help ensure that systems are installed and configured to run optimally and to best support their operational needs. Services include Customer Fulfillment Technical Support, Miscellaneous Services, Warranties, Product Service Plans, and Training." (/products-and-services/view-product?productid=30550)	VA, VD	Zetron, Inc.

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Jarrett Sheldon, Fire Chief
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** for the purchase of two (2) Remounted Ambulances from Frazer, LTD for an amount not to exceed $427,117 for the Brownsville Fire Department, as budgeted. (Fire Department)

Summary:
This item is to request approval to remount two ambulances onto 2-2023 Chevy C3500 Chassis that will become the primary response units for aging fleet with high mileage and consistent maintenance issues. The current aged ambulances have reached a point of being unreliable for emergency responses and have been placed in a reserve status or have been utilized in non-emergency functions in other city departments. The patient compartment module (ambulance box) will be completely restored and upgraded to ensure all industry standards are met while enhancing the safety of our personnel and patients.

This is part of a multi-year plan to replace 2 ambulances this fiscal year with 9 replacements scheduled over the 5 year Capital Improvement Program (CIP) schedule.

Project Scope and Analysis:
The ambulances were originally purchased with the intentions and capabilities to remount the patient compartment module to a new chassis over the life span of the ambulance. The patient compartment module is covered under a lifetime warranty including remounts if completed by the original manufacturer. The chassis will be placed on a gasoline engine which has been proven effective in reduced out of service time and lower maintenance costs. It is in the best interest of the community to purchase the remounts that will provide expedient turnaround to ensure a continuity of service for Emergency Management Services (EMS).

Funding:

Source: 809-536-942

Amount: $427,117.00

Local Contribution if Applicable: N/A

Recommendation:
Staff recommends approval of this purchase.

Commission Pillar:
Public Safety Pillar

Attachments:
1. Procurement Analysis Ambulances
2. Memo_Two Ambulance Remounts_Revised (2) 08.25.23 -1

PURCHASING & CONTRACT SERVICES
PROCUREMENT ANALYSIS

Date: Monday, August 28, 2023
To: Mrs. Helen Ramirez, City Manager
From: Mr. Lupe Granado III, Financial Services Director
CC: Mr. Damain Espinoza, Procurement and Contract Manager
Mr. Jarrett V. Sheldon, Fire Chief

Subject: Agenda Item for the City Commission meeting of Tuesday, September 19, 2023 “Consideration and Action for the purchase of two (2) Remounted Ambulances for the Brownsville Fire Department."

At the Request of Mr. Jarrett V. Sheldon, Fire Chief, the Procurement Division requested to invoke the “Interlocal contract for cooperative purchasing” clause under Local Government Code Section §252.022-(7) (A) Sole Source vendor (Exhibit B).

Cooperative proposal satisfies Texas Local Government Code Section §252.022-(7) (A) General Exemptions “a procurement of items that are available from only one source, including: (A) because of patents, copyrights, secret processes, or natural monopolies”

PROCUREMENT SUMMARY: Frazer, LTD is eligible under this procurement for the purchase of two (2) remounted ambulances for the Brownsville Fire Department in the amount of **$427,117.00**. (Exhibit A)

Customer Quote

7/19/2023 4:16:01 PM

Estimate No: Q2604-0001
Quote Date: 7/19/2023
Expiration Date: 10/9/2023
Salesperson: KS
Payment Terms: Due on Delivery

Invoice To: 10123

Brownsville Fire Department
City of Brownsville
1001 E. Elizabeth Dr.
Brownsville TX 78520
US

Deliver To:

Jarrett Sheldon
Brownsville Fire Department
City of Brownsville
1001 E. Elizabeth Dr.
Brownsville TX 78520
US

Order Instructions:

Revision Notes:
(3/24/23 - WP) Added to paint chassis Red since it is coming in White.
(7/18/23 - KS) Changes made at check-in.

Discount added to honor originally quote option prices and to zero out additional price to paint chassis.

No.	Item	Qty	U/M:		Unit Price		Net Amount
1	MODULE Type I 12' XT Remount	1.00	EA	$	161,626.00	$	161,626.00
E-1547/ X-1022							
2	CHASSIS 2023 Chevy C3500 Gas	1.00	EA	$	52,000.00	$	52,000.00
3	DELIVERY Customer Pick Up - FOB - Frazer	0.00	M	$	2.75	$	0.00
4	CONTINGENCY Customer Contingency Fund	1.00	EA	$	5,000.00	$	5,000.00
5	SpecDoc Configurable item to create the SpecDoc	1.00	EA	$	0.00	$	0.00

Frazer will accept returns on parts up to 180 days after shipment. No restocking fee will be charged if the item is returned within 90 days of the original invoice date. Al parts returns should be shipped back freight prepaid and require prior approval with a "Returns Material Authorization" (RMA) clearly displayed on the exterior of the shipping package. A credit will be issued towards the customer's account within approximately 7 business days of receipt of the item. If a part is returned after 90 days of the original invoice date a 15% restocking fee will be applied. Frazer Ltd reserves the right to accept returned items at its sole discretion based upon the condition of the item to be placed back into stock. :

Customer Quote

7/19/2023 4:16:01 PM

Estimate No:	Q2604-0001
Quote Date:	7/19/2023
Expiration Date:	10/9/2023
Salesperson:	KS
Payment Terms:	Due on Delivery

Order Instructions:

No.	Item	Qty	U/M:		Unit Price		Net Amount

Sale Amount:	218,626.00
Order Disc(2.9557%):	-6,462.00
Surcharge:	N/A
Sales Tax:	0.00
Misc Charges:	0.00
Total Amount:	212,164.00

Frazer will accept returns on parts up to 180 days after shipment. No restocking fee will be charged if the item is returned within 90 days of the original invoice date. Al parts returns should be shipped back freight prepaid and require prior approval with a "Returns Material Authorization" (RMA) clearly displayed on the exterior of the shipping package. A credit will be issued towards the customer's account within approximately 7 business days of receipt of the item. If a part is returned after 90 days of the original invoice date a 15% restocking fee will be applied. Frazer Ltd reserves the right to accept returned items at its sole discretion based upon the condition of the item to be placed back into stock. :

Frazer™

Defining the future of Mobile Healthcare.™

For your convenience, all module pricing has been itemized below per quote Q2604-0001 for Brownsville Fire Department :

Base Module	$	35,426.00
Chassis Exterior	$	23,225.00
Module Exterior	$	62,025.00
Chassis Interior	$	2,775.00
Module Interior	$	38,175.00
Module Total	**$**	**161,626.00**

Items included in above totals:

1. Old Chassis: Do nothing	$	incl
2. Type I 12' XT Module	$	incl
Chassis Exterior:		
3. Chassis Paint Layout: Paint All One Color - G7C - Red Hot	$	5,775.00
4. Chassis : 2023 Chevy 3500, Gas, 4x2, Regular Cab, 84" Cab to Axle, GAZ - Summit White (FLNA 40005)	$	incl
5. Suspension: LiquidSpring	$	13,550.00
6. Wheel type: Stainless steel covers	$	incl
7. Dual Dynamics Valve Stem Extender with Equalization and Pressure Indicator	$	325.00
8. Road Force Elite tire and wheel balancing	$	incl
9. Chassis Steps: ArcRite with Sure Grip	$	1,175.00
10. Grille Guard: Grille Guard with Wraparounds	$	incl
11. 10" and 12" Air Horns	$	1,250.00
12. Compressor Type: Standard	$	725.00
13. Air Horn Switching Options: Momentary	$	100.00
14. Window Tint (35% VLT) on Chassis Doors	$	325.00
15. Passenger's side Grille Light: Whelen M4 Red Light	$	incl
16. Driver's side Grille Light: Whelen M4 Red Light	$	incl
17. Passenger's side Intersect Light: Whelen M4 Red Light	$	incl
18. Driver's side Intersect Light: Whelen M4 Red Light	$	incl
19. *Note to Engineering* Interior module lights have been retrofitted	$	incl
Chassis Exterior Subtotal	**$**	**23,225.00**

Module Exterior:

Frazer™

Defining the future of Mobile Healthcare.™

20. New Power Source: Onan 5.5kW Generator	$	8,675.00
21. New Corner Trim	$	incl
22. New Corner Caps	$	incl
23. 30 hour(s) of Body Work	$	3,750.00
24. Module Paint Layout: Non-White One Tone - G7C - Red Hot	$	19,075.00
25. Supertherm Coating on Module Roof	$	1,175.00
26. Rear Wall 3M Conspicuity Layout - Chevron : Fluorescent Yellow/Green Base Color and Red - Translucent Overlay	$	1,750.00
27. Frazer Provided Graphics	$	3,000.00
28. Hidden Switch Behind the Driver's Side Rear Bumper End Cap	$	250.00
29. Shore Power: Single 30 Amp	$	900.00
30. Pigtail/Plug Option: Pigtail	$	incl
31. Install Ignition Kill Switch	$	325.00
32. *Note to Engineering* Unable to get inside Electrical compartment due to latch jammed. Could not confirm compartment light/ignition kill switch	$	incl
33. *Note to paint*: This unit is very heavy with corrosion. •New side main insert •New rear storage insert •New electrical insert	$	incl
34. Front Wall Light Layout: Lower 5 Lights	$	incl
35. Front Wall Light #1: Whelen M6 Red Light	$	225.00
36. Front Wall Light #2: Whelen M6 Red Light	$	225.00
37. Front Wall Light #3: Whelen M6 Clear Light	$	225.00
38. Front Wall Light #4: Whelen M6 Red Light	$	225.00
39. Front Wall Light #5: Whelen M6 Red Light	$	225.00
40. Front Wall Driver Side Box Light: Whelen M6 Red Light	$	225.00
41. Front Wall Passenger Box Light: Whelen M6 Red Light	$	225.00
42. Driver Wall Front Box Light: Whelen M6 Red Light	$	225.00
43. Driver Wall Rear Box Light: Whelen M6 Red Light	$	225.00
44. Driver Wheel Well Light: Whelen M6 Red Light	$	225.00
45. Converter Flanges For Wheel Well Lights	$	150.00
46. Side Scene Lights: Frazer Standard Whelen M9 Chrome Housing	$	1,775.00

Frazer™

Defining the future of Mobile Healthcare.™

47. New O2 Rollers for an H Cylinder	$	675.00
48. New Lambda Power Supply	$	1,750.00
49. New Battery Charger	$	475.00
50. New Dometic A/C with Exhaust Fan	$	6,950.00
51. All Cladding/Treadbrite: New	$	1,050.00
52. *UNOC#???* Replace vents (2) in rear D/S storage compartment	$	300.00
53. Module Window Option: Sliding Window	$	incl
54. Window Tint (5% VLT) on Rear and Side Entry Doors	$	325.00
55. Upper Rear Wall Light Layout: 3 Across	$	incl
56. Upper Light #1: Whelen M6 Load Light	$	375.00
57. Upper Light #2: Whelen M6 Amber Light	$	225.00
58. Upper Light #3: Whelen M6 Load Light	$	375.00
59. Lower Light #1: Whelen M6 Brake/Tail/Turn Red Light	$	175.00
60. Lower Light #2: Whelen M6 Brake/Tail/Turn Red Light	$	175.00
61. Lower Light #3: Whelen M6 Amber Light	$	225.00
62. Lower Light #4: Whelen M6 Amber Light	$	225.00
63. Rear Wall Driver Box Light: Whelen M6 Red Light	$	225.00
64. Rear Wall Passenger Box Light: Whelen M6 Red Light	$	225.00
65. Converter Flanges For Box Lights	$	600.00
66. Converter Flanges For Emergency Lights	$	900.00
67. Lower BTTs: 2 Grote Lights on each side	$	incl
68. New Rear Bumper	$	825.00
69. New Door Grabbers	$	incl
70. New Cast License Plate Light	$	incl
71. UNOC#??? Remove lower old style AC vent on rear wall and plate over existing hole	$	200.00
72. Passenger Wall Front Box Light: Whelen M6 Red Light	$	225.00
73. Passenger Wall Rear Box Light: Whelen M6 Red Light	$	225.00
74. Passenger Wheel Well Light: Whelen M6 Red Light	$	225.00
75. Replace Gas Hold-Open at Side Entry	$	incl
76. New Door Locks on Entry Doors and Front I/O	$	2,000.00
Module Exterior Subtotal	**$**	**62,025.00**

Chassis Interior:

77. Siren Speakers: Whelen SA 315 Speakers	$	incl
78. Tap-2 on Primary Siren	$	incl
79. Siren Option: Whelen C9 Siren in Console	$	incl
80. Mic 1 on passenger's side slot 1	$	incl
81. HAAS Alert System: HAAS Alert Responder to Vehicle - 3 Year Sub	$	incl
82. Slot 1: Double Slot Switch Panel	$	incl
83. Slot 2: Joined with 1	$	incl
84. Slot 3: Siren 1	$	incl
85. Slot 4: Radio Plate: 7.5 L X 2.5 W opening dims	$	incl
86. Slot 5: Double Blank Insert	$	200.00
87. Slot 6: Joined with 5	$	incl
88. Console Switch Layout : Primary - Secondary - Air Horn - Blank - Blank - Blank - Blank - Rear Load - Interior Lights - Side Scene (Driver's Side) - Side Scene (Passenger's Side) - Start/Stop Genset -	$	incl
89. New Armrest	$	250.00
90. Console Layout: 6-Slot Console	$	incl
91. Floor in Front of Console: Gamber Johnson Heavy Dual Cup Holder	$	200.00
92. Rear of Console: Single Mapholder	$	250.00
93. Camera System: Voyager 7" Monitor with Back-Up Camera	$	1,875.00
94. White Back-up Camera	$	incl
Chassis Interior Subtotal	**$**	**2,775.00**

Module Interior:

95. New Wall Lasco	$	4,050.00
96. New Cobalt Blue Interior Trim	$	425.00
97. New Protek Cushions at the CPR Seat and Squad Bench	$	1,575.00
98. Stainless Steel Side and Rear Entry Door Grab Rails (price covered under new Module Paint)	$	incl
99. Stainless Steel Side and Rear Wall Grab Rail (price covered under new Wall Lasco)	$	incl
100. UNOC #1991 - Furnish and install Life Defender cabinet fronts on ALL interior cabinets.	$	4,000.00
101. New Front I/O with Lexan Doors	$	1,750.00
102. New Front Wall Cabinet(s)	$	1,350.00
103. 15 Qt. Engel Fridge	$	1,050.00
104. New Driver Side Stainless and New Stainless Steel Countertops	$	1,050.00

Frazer™

Defining the future of Mobile Healthcare.™

105. New Action Wall Cabinet	$	825.00
106. New Action Wall with SSCOR Suction	$	1,300.00
107. Location 1: 4 switch panel	$	incl
108. Location 2: Existing Double O2 Outlet	$	incl
109. Location 3: Thermostat	$	incl
110. Location 4: Blank	$	incl
111. Location 6: Suction	$	incl
112. Location 7: Quad 120 VAC	$	incl
113. Location 8: Blank	$	incl
114. Location 9: Blank	$	incl
115. Action Wall Switch Layout : Interior Lights; Front Interior Light; Ventilation Fan; Blank;	$	incl
116. Sharps Container at Action Wall	$	200.00
117. Acrylic Holder at the Action Wall Cabinet	$	325.00
118. New 6pt Harness at the CPR Seat	$	600.00
119. Acrylic Holder Aft CPR Seat	$	425.00
120. Genset Start/Stop Switch at Rear Doors	$	incl
121. Rear Door Switch Layout : Acknowledge; Start/Stop Genset; Dump/Bypass (Suspension); Rear Load;	$	incl
122. Two Seating Positions at the Squad Bench - 1 and 3	$	incl
123. New Squad Bench Stainless	$	825.00
124. Harness Type for Seat Position 1: New 6pt Harness	$	600.00
125. Harness Type for Seat Position 3: New 6pt Harness	$	600.00
126. 22 Pocket Acrylic Holder	$	725.00
127. Double Squad Bench Cabinet	$	725.00
128. Trashcan With Lid at the Head of the Squad Bench	$	incl
129. Install Evergreen UV-C air and surface disinfection lamp in ceiling raceway with control unit in electrical compartment	$	5,225.00
130. Replace Existing Raceway IV Hanger with New	$	incl
131. Head knocker options: No Clocks or Speakers	$	incl
132. UNOC#2479: Furnish and install new padded ceiling raceways, new padding at the forward end of the squad bench cabinets, and new corner knockers; <color>	$	1,925.00
133. Stryker cot tower only (no antler and bar)	$	incl
134. Floor Options: Customer Provided Stryker Power-LOAD - Gen 2	$	1,925.00
135. New Loncoin II Sapphire Floor	$	3,625.00

136. New Laydown O2	$	475.00
137. Captain's Chair Type: Captain's Chair with Child Safety Seat and 4pt. Harness	$	2,325.00
138. Customer Provided Items Processing Fee	$	275.00
Module Interior Subtotal	**$**	**38,175.00**

139. Temporary Supply Chain Surcharge	$	10,926.00

Frazer™

Defining the future of Mobile Healthcare.™

Email this quote along with your PO

to Kalyn Salsman at ksalsman@frazerbilt.com

Remit To:

Per TMVCC, we are quoting this through our
licensed franchise dealer, Classic Chevrolet Fleet & Commercial

Classic Chevrolet Fleet & Commercial
2501 William D Tate Ave.
Bldg D
Grapevine, TX 76051

Standard Terms and Conditions

INVOICING AND PAYMENT TERMS: Vendor shall submit one (1) original invoice per payment due. The invoice(s) shall include the items listed in accordance with the quote mentioned in the Sale Agreement with reference to the Customer's Purchase Order Number.

If the Sale Agreement provides for any progress (or advance) payments based on specific milestones or activities, Vendor's invoice shall certify to the accomplishment or performance by Vendor of said milestone or activity, and that Customer has obtained a security interest in such Products to the extent of such payment.

Payment shall be due upon receipt of the invoice and delivery of the unit to the Customer unless previously negotiated.

CANCELLATION POLICY: Cancellation of orders must be received 120 days prior to the agreed upon delivery date. If the order is cancelled within the 120 day window, a fee of 25% of the total purchase order price will apply.

DELIVERY TERMS: The products listed in the estimate are to be delivered Free On Board (FOB) Destination to Houston,TX. Customer representative(s) will pick up the unit at upfitter location, 7219 Rampart St., Houston, TX 77081 and transport it to their final destination at customer expense unless otherwise specified in the Vendor quote.

TERMINATION FOR CAUSE: Customer may terminate this Sale Agreement and any corresponding Purchase Order, or any part thereof, for cause including, but not limited to the following Vendor actions: (1) any default or breach of any of the terms and conditions of the Sale Agreement, (2) failure to provide Customer, upon request, a reasonable assurance of future performance, or (3) bankruptcy, dissolution, or suspension of payments by judicial decree. If Vendor does not cure such failure within a period of five (5) days or such a longer period as Customer may authorize in writing after the date such notice is sent to Vendor, then termination may proceed.

Vendor may also terminate this Sale Agreement and any corresponding Purchase Order for cause, and Vendor will not be in breach of same, in the event any supplier to Vendor fails to deliver Products and/or component parts in a timely fashion and Vendor cannot make alternate accommodations in order to comply with the Parties' agreed upon completion and delivery dates.

CHANGE ORDERS: Vendor has the right to modify the Purchase Order requirements and conditions as needed and will advise Customer in writing of such requested changes. Vendor shall not proceed with any changes without Customer's written authorization. Any request by Customer to change the terms or conditions of the Purchase Order, including product specifications, options, and price, must be made in advance of the production job order release. Any changes made after the release of the production job order will incur a $350 fee per change order made in a 24 hour period and will be included on a secondary invoice. Vendor reserves the right to refuse changes requested by the Customer.

PROPRIETARY INFORMATION, CONFIDENTIALITY AND ADVERTISING: All commercial, financial or technical information in any form that Vendor provides to Customer shall be deemed proprietary and confidential and Customer shall not disclose such information to third parties without Vendor's written consent. Termination of the Sale Agreement shall not relieve Customer of this confidentiality obligation. Upon Vendor's request, Customer shall return all confidential information to Vendor along with any reproductions, in whole or in part. The confidentiality obligation does not apply to information that is in the public domain through no fault of Customer or to information lawfully within Customer's possession prior to the date of the Purchase Order, as evidenced by Customer's written records.

INDEMNIFICATION: Customer shall fully release, indemnify, defend and hold harmless Vendor, its co-venturers, its contractors, and their respective affiliates, and Vendor's and their respective directors, officers and employees (including agency personnel) ("Vendor Group") from and against any and all claims arising out of the Customer's purchase, use, sale or incorporation of any Products purchased from Vendor into Customer's products or equipment wherein it is claimed or alleged that Vendor's Products are defective or violate any warranty, standard of care, industry standard or governmental regulation or term or condition of any Purchase

Order without regard to any allegation of negligence on the part of the Vendor Group as it pertains to Vendor's Products.

Vendor shall fully release, indemnify, defend and hold harmless Customer, its co-venturers, its contractors, and their respective affiliates, and the Customer's and their respective directors, officers and employees (including agency personnel) ("Customer Group") from and against any and all claims arising out of the Customer's purchase, use, sale or incorporation of any Products purchased from Vendor into Customer's products or equipment wherein it is claimed or alleged that Vendor's Products are defective or violate any warranty, standard of care, industry standard or governmental regulation or term or condition of any Purchase Order without regard to any allegation of negligence on the part of the Customer Group as it pertains to Vendor's Products.

"Approved as to Form and Legality
This 25th day of August 2023
Title First Asst CA
Office of the Brownsville City Attorney"

Customer Initials: _____

LIMITATIONS ON DAMAGES: In the event of any dispute, disagreement or breach alleged by Customer on the part of Vendor, Customer's exclusive and sole remedy shall be repair or replacement, if practical, of the module, or component part, by Vendor. If Vendor is not able to effectuate a repair, replacement, or cure that brings the module, or component part, into compliance with the Parties' agreement, then Vendor shall refund the sale price to Customer. In no event shall Vendor be liable to Customer, or to any third-party acting through Customer, for any additional, consequential or punitive damages, or damages for lost sales, revenue or profits claimed by Customer or any third-party acting through Customer.

FORCE MAJEURE: A force majeure delay shall mean any delay or other unforeseeable causes beyond the reasonable control of the party affected, provided that any such delay is not caused, in whole or in part, by the acts or omissions of the party so delayed and further provided that such party is unable to make up for such delay with reasonable diligence and speed. If any such cause delays Vendor's performance, the delivery date or time for completion may be extended by a period of time reasonably necessary to overcome the effect of such delay; however, Vendor shall take all reasonable measures to mitigate the effects of the force majeure event and to minimize such delay. A party affected by a force majeure event shall notify the other party of such force majeure event within forty-eight (48) hours of its knowledge of such event for the event to be considered a bona fide force majeure event.

TITLE AND RISK OF LOSS: Title to the Products shall transfer to Customer upon receipt of Products by Customer or its agent unless otherwise stated in the Sale Agreement. Notwithstanding the above, risk of loss of the Products shall remain with Vendor until delivered to Customer.

WAIVER: Vendor's failure to exercise or enforce any right in the Purchase Order, or any other right or privilege under law, or Vendor's waiver of any breach by Customer shall not constitute a waiver or modification of any terms, conditions, privileges or rights whether of the same or similar type, unless Vendor gives such waiver in writing.

LIENS: Vendor waives and relinquishes all existing and future liens and claims (statutory or otherwise) for the Products specified in the Purchase Order, and warrants that the Products will be free and clear of all liens, claims or encumbrances of any kind.

INSPECTION, REVIEW AND WITNESSING: Customer and/or the ultimate owner of the Products have the right to inspect and attend testing of the Products at Vendor's premises (or its supplier's or subcontractor's premises) with reasonable advance notice. If any inspection is made on the premises of Vendor or its supplier, Vendor, without additional charge, shall provide all reasonable facilities and assistance for the safety and convenience of the inspectors in the performance of their duties.

APPLICABLE LAW AND VENUE: The Sale Agreement shall be governed and interpreted in accordance with the laws of the State of Texas, without reference to any principle of conflict of laws. Customer and Vendor expressly exclude the application of the Convention on International Sale of Goods to the Sale Agreement. Venue for all judicial, administrative, or regulatory proceedings shall be Houston, Harris County, Texas.

OWNERSHIP OF DOCUMENTS: Title to all drawings, specifications, calculations, technical data and other documents that Customer submits in accordance with the Purchase Order shall vest with Vendor. Vendor shall have the right to use such documents for any purpose pertaining to the manufacture, assembly, and delivery of the Products.

Title to all drawings, specifications, calculations, technical data, and other documents that Vendor submits to the Customer shall vest with the Customer. Customer shall have the right to use such documents for any purpose pertaining to the installation, operation, and maintenance of the Products.

INSURANCE: Vendor shall comply with the project insurance requirements for which the Products are being provided. Customer shall provide specific reasonable levels required as soon as such levels are available, which shall not exceed $1,000,000 for any non-statutory category other than excess liability umbrella, which shall not exceed $4,000,000. When requested by Customer, Vendor shall provide certificates of insurance as proof of same.

SURVIVAL: The provisions of the following Paragraphs of these Terms and Conditions shall survive any cancellation or termination of the Purchase Order: (Proprietary Information, Confidentiality and Advertising), (Indemnification), (Liens), and (Applicable Law and Venue).

Customer Quote

7/19/2023 4:14:26 PM

Estimate No:	Q3012-0001
Quote Date:	7/19/2023
Expiration Date:	10/9/2023
Salesperson:	KS
Payment Terms:	Due on Delivery

Invoice To: 10123

Brownsville Fire Department
City of Brownsville
1001 E. Elizabeth Dr.
Brownsville TX 78520
US

Deliver To:

Jarrett Sheldon
Brownsville Fire Department
City of Brownsville
1001 E. Elizabeth Dr.
Brownsville TX 78520
US

Order Instructions:

Revision Log:
(3/24/23 - WP) Added list of additional chassis options.
(7/18/23 - KS) Changes made at check-in.

Discount added to honor originally quoted option prices.

No.	Item	Qty	U/M:		Unit Price		Net Amount
1	MODULE Configurable Module	1.00	EA	$	158,221.00	$	158,221.00
E-1933							
2	CHASSIS 2023 Chevy C3500 Gas	1.00	EA	$	52,000.00	$	52,000.00
3	DELIVERY Customer Pick Up - FOB - Frazer	1.00	M	$	0.00	$	0.00
4	CONTINGENCY Customer Contingency Fund	1.00	EA	$	5,000.00	$	5,000.00
5	SpecDoc Configurable item to create the SpecDoc	1.00	EA	$	0.00	$	0.00

Frazer will accept returns on parts up to 180 days after shipment. No restocking fee will be charged if the item is returned within 90 days of the original invoice date. Al parts returns should be shipped back freight prepaid and require prior approval with a "Returns Material Authorization" (RMA) clearly displayed on the exterior of the shipping package. A credit will be issued towards the customer's account within approximately 7 business days of receipt of the item. If a part is returned after 90 days of the original invoice date a 15% restocking fee will be applied. Frazer Ltd reserves the right to accept returned items at its sole discretion based upon the condition of the item to be placed back into stock. :

Customer Quote

7/19/2023 4:14:26 PM

Estimate No:	Q3012-0001
Quote Date:	7/19/2023
Expiration Date:	10/9/2023
Salesperson:	KS
Payment Terms:	Due on Delivery

Order Instructions:

No.	Item	Qty	U/M:		Unit Price		Net Amount

Sale Amount:	215,221.00
Order Disc(0.1245%):	-268.00
Surcharge:	N/A
Sales Tax:	0.00
Misc Charges:	0.00
Total Amount:	214,953.00

Frazer will accept returns on parts up to 180 days after shipment. No restocking fee will be charged if the item is returned within 90 days of the original invoice date. Al parts returns should be shipped back freight prepaid and require prior approval with a "Returns Material Authorization" (RMA) clearly displayed on the exterior of the shipping package. A credit will be issued towards the customer's account within approximately 7 business days of receipt of the item. If a part is returned after 90 days of the original invoice date a 15% restocking fee will be applied. Frazer Ltd reserves the right to accept returned items at its sole discretion based upon the condition of the item to be placed back into stock. :

Frazer™

Defining the future of Mobile Healthcare.™

For your convenience, all module pricing has been itemized below per quote Q3012-0001 for Brownsville Fire Department :

Base Module	$	35,196.00
Chassis Exterior	$	18,450.00
Module Exterior	$	63,225.00
Chassis Interior	$	2,775.00
Module Interior	$	38,575.00
Module Total	**$**	**158,221.00**

Items included in above totals:

1. Old Chassis: Do nothing	$	incl
2. Type I 12' XT Module	$	incl
Chassis Exterior:		
3. Chassis Options: Does not have Comfort Package. Includes manual adjustable seat (does not lift or lower), power mirrors (power-adjustable, vertical trailering with heated upper glass, lower convex mirrors, integrated turn signals, manual folding/extending, manual tilt-wheel steering column with wheel locking security feature	$	incl
4. Chassis Paint Layout: Keep Factory Paint Color - Red	$	incl
5. Chassis : 2023 Chevy 3500, Gas, 4x2, Regular Cab, 84" Cab to Axle, G7C - Red Hot	$	incl
6. Suspension: LiquidSpring	$	13,550.00
7. Wheel type: Stainless steel covers	$	incl
8. Dual Dynamics Valve Stem Extender with Equalization and Pressure Indicator	$	325.00
9. Road Force Elite tire and wheel balancing	$	incl
10. Chassis Steps: ArcRite with Sure Grip	$	1,175.00
11. Grille Guard: Grille Guard with Wraparounds	$	incl
12. 10" and 12" Air Horns	$	1,250.00
13. Compressor Type: Standard	$	725.00
14. Air Horn Switching Options: Momentary	$	100.00
15. Window Tint (35% VLT) on Chassis Doors	$	325.00
16. Exhaust Removal System: Plymovent	$	1,000.00
17. Passenger's side Grille Light: Whelen M4 Red Light	$	incl
18. Driver's side Grille Light: Whelen M4 Red Light	$	incl
19. Passenger's side Intersect Light: Whelen M4 Red Light	$	incl
20. Driver's side Intersect Light: Whelen M4 Red Light	$	incl

Frazer™

Defining the future of Mobile Healthcare.™

Chassis Exterior Subtotal	**$**	**18,450.00**

Module Exterior:

21. New Power Source: Onan 5.5kW Generator	$	8,675.00
22. New Corner Trim	$	incl
23. New Corner Caps	$	incl
24. 40 hour(s) of Body Work	$	5,000.00
25. Module Paint Layout: Non-White One Tone - G7C - Red Hot	$	19,075.00
26. Supertherm Coating on Module Roof	$	1,175.00
27. Rear Wall 3M Conspicuity Layout - Chevron : Fluorescent Yellow/Green Base Color and Red - Translucent Overlay	$	1,750.00
28. Frazer Provided Graphics	$	3,000.00
29. Hidden Switch Behind the Driver's Side Rear Bumper End Cap	$	250.00
30. Shore Power: Single 30 Amp	$	900.00
31. Pigtail/Plug Option: Pigtail	$	incl
32. Install Ignition Kill Switch	$	325.00
33. *Note to Engineering* Unit was non-running @ check-in	$	incl
34. *Note to paint*: This unit is very heavy with corrosion. See notes below from Kevin: •New IO insert •New O2 insert •New driver-side rear storage inserts •New lower storage insert	$	incl
35. Front Wall Light Layout: Lower 5 Lights	$	incl
36. Front Wall Light #1: Whelen M6 Red Light	$	225.00
37. Front Wall Light #2: Whelen M6 Red Light	$	225.00
38. Front Wall Light #3: Whelen M6 Clear Light	$	225.00
39. Front Wall Light #4: Whelen M6 Red Light	$	225.00
40. Front Wall Light #5: Whelen M6 Red Light	$	225.00
41. Front Wall Driver Side Box Light: Whelen M6 Red Light	$	225.00
42. Front Wall Passenger Box Light: Whelen M6 Red Light	$	225.00
43. Driver Wall Front Box Light: Whelen M6 Red Light	$	225.00

44. Driver Wall Rear Box Light: Whelen M6 Red Light	$	225.00
45. Driver Wheel Well Light: Whelen M6 Red Light	$	225.00
46. Converter Flanges For Wheel Well Lights	$	150.00
47. Side Scene Lights: Frazer Standard Whelen M9 Chrome Housing	$	1,775.00
48. New O2 Rollers for an H Cylinder	$	675.00
49. New Lambda Power Supply	$	1,750.00
50. New Battery Charger	$	475.00
51. New Dometic A/C with Exhaust Fan	$	6,950.00
52. All Cladding/Treadbrite: New	$	1,050.00
53. *UNOC#???* Replace vent in long lower storage compartment	$	150.00
54. *UNOC#???* Replace vents (2) in rear D/S compartment	$	300.00
55. Module Window Option: Sliding Window	$	incl
56. Window Tint (5% VLT) on Rear and Side Entry Doors	$	325.00
57. Upper Rear Wall Light Layout: 3 Across	$	incl
58. Upper Light #1: Whelen M6 Load Light	$	375.00
59. Upper Light #2: Whelen M6 Amber Light	$	225.00
60. Upper Light #3: Whelen M6 Load Light	$	375.00
61. Lower Light #1: Whelen M6 Brake/Tail/Turn Red Light	$	175.00
62. Lower Light #2: Whelen M6 Brake/Tail/Turn Red Light	$	175.00
63. Lower Light #3: Whelen M6 Amber Light	$	225.00
64. Lower Light #4: Whelen M6 Amber Light	$	225.00
65. Rear Wall Driver Box Light: Whelen M6 Red Light	$	225.00
66. Rear Wall Passenger Box Light: Whelen M6 Red Light	$	225.00
67. Converter Flanges For Box Lights	$	600.00
68. Converter Flanges For Emergency Lights	$	900.00
69. Lower BTTs: 2 Grote Lights on each side	$	incl
70. New Rear Bumper	$	825.00
71. New Door Grabbers	$	incl
72. New Cast License Plate Light	$	incl
73. Passenger Wall Front Box Light: Whelen M6 Red Light	$	225.00
74. Passenger Wall Rear Box Light: Whelen M6 Red Light	$	225.00
75. Passenger Wheel Well Light: Whelen M6 Red Light	$	225.00
76. Replace Gas Hold-Open at Side Entry	$	incl

77. New Door Locks on Entry Doors and Front I/O	$	2,000.00
Module Exterior Subtotal	**$**	**63,225.00**

Chassis Interior:

78. Siren Speakers: Whelen SA 315 Speakers	$	incl
79. Tap-2 on Primary Siren	$	incl
80. Siren Option: Whelen C9 Siren in Console	$	incl
81. Mic 1 on passenger's side slot 1	$	incl
82. HAAS Alert System: HAAS Alert Responder to Vehicle - 3 Year Sub	$	incl
83. Slot 1: Double Slot Switch Panel	$	incl
84. Slot 2: Joined with 1	$	incl
85. Slot 3: Siren 1	$	incl
86. Slot 4: Radio Plate: 7.5 L X 2.5 W opening dims	$	incl
87. Slot 5: Double Blank Insert	$	200.00
88. Slot 6: Joined with 5	$	incl
89. Console Switch Layout : Primary - Secondary - Air Horn - Blank - Blank - Blank - Blank - Rear Load - Interior Lights - Side Scene (Driver's Side) - Side Scene (Passenger's Side) - Start/Stop Genset -	$	incl
90. New Armrest	$	250.00
91. Console Layout: 6-Slot Console	$	incl
92. Floor in Front of Console: Gamber Johnson Heavy Dual Cup Holder	$	200.00
93. Rear of Console: Single Mapholder	$	250.00
94. Camera System: Voyager 7" Monitor with Back-Up Camera	$	1,875.00
95. White Back-up Camera	$	incl
Chassis Interior Subtotal	**$**	**2,775.00**

Module Interior:

96. New Ceiling Lasco	$	2,325.00
97. New Wall Lasco	$	4,050.00
98. New Cobalt Blue Interior Trim	$	425.00
99. New Protek Cushions at the CPR Seat and Squad Bench	$	1,575.00
100. Stainless Steel Side and Rear Entry Door Grab Rails (price covered under new Module Paint)	$	incl

101. Stainless Steel Side and Rear Wall Grab Rail (price covered under new Wall Lasco)	$	incl
102. UNOC #1991 - Furnish and install Life Defender cabinet fronts on ALL interior cabinets.	$	4,000.00
103. New Front I/O with Lexan Doors	$	1,750.00
104. New Front Wall Cabinet(s)	$	1,350.00
105. 15 Qt. Engel Fridge	$	1,050.00
106. New Driver Side Stainless and New Stainless Steel Countertops	$	1,050.00
107. New Action Wall Cabinet	$	825.00
108. New Action Wall with SSCOR Suction	$	1,300.00
109. Location 1: 4 switch panel	$	incl
110. Location 2: Existing Double O2 Outlet	$	incl
111. Location 3: Thermostat	$	incl
112. Location 4: Blank	$	incl
113. Location 6: Suction	$	incl
114. Location 7: Quad 120 VAC	$	incl
115. Location 8: Blank	$	incl
116. Location 9: Blank	$	incl
117. Action Wall Switch Layout : Interior Lights; Front Interior Light; Ventilation Fan; Blank;	$	incl
118. Sharps Container at Action Wall	$	200.00
119. Acrylic Holder at the Action Wall Cabinet	$	325.00
120. New 6pt Harness at the CPR Seat	$	600.00
121. Acrylic Holder Aft CPR Seat	$	425.00
122. Genset Start/Stop Switch at Rear Doors	$	incl
123. Rear Door Switch Layout : Acknowledge; Start/Stop Genset; Dump/Bypass (Suspension); Rear Load;	$	incl
124. Two Seating Positions at the Squad Bench - 1 and 3	$	incl
125. New Squad Bench Stainless	$	825.00
126. Harness Type for Seat Position 1: New 6pt Harness	$	600.00
127. Harness Type for Seat Position 3: New 6pt Harness	$	600.00
128. 22 Pocket Acrylic Holder	$	725.00
129. Double Squad Bench Cabinet	$	725.00
130. Trashcan With Lid at the Head of the Squad Bench	$	incl
131. Ship Loose - Fan next to squad bench O2 outlet	$	incl
132. Install Evergreen UV-C air and surface disinfection lamp in ceiling raceway with control unit in electrical compartment	$	5,225.00

133. IV Hanger on Ceiling Raceway	$	incl
134. Driver Side Stainless Steel Ceiling Grab Rail for 12' Unit (price covered under new Ceiling Lasco)	$	incl
135. Replace Existing Squad Bench IV Hanger with New	$	incl
136. Head knocker options: No Clocks or Speakers	$	incl
137. Stryker cot tower only (no antler and bar)	$	incl
138. Floor Options: Customer Provided Stryker Power-LOAD - Gen 2	$	1,925.00
139. New Loncoin II Sapphire Floor	$	3,625.00
140. New Laydown O2	$	475.00
141. Captain's Chair Type: Captain's Chair with Child Safety Seat and 4pt. Harness	$	2,325.00
142. Customer Provided Items Processing Fee	$	275.00
Module Interior Subtotal	**$**	**38,575.00**
143. Temporary Supply Chain Surcharge	$	10,696.00

Frazer™

Defining the future of Mobile Healthcare.™

Email this quote along with your PO

to Kalyn Salsman at ksalsman@frazerbilt.com

Remit To:

Per TMVCC, we are quoting this through our
licensed franchise dealer, Classic Chevrolet Fleet & Commercial

Classic Chevrolet Fleet & Commercial
2501 William D Tate Ave.
Bldg D
Grapevine, TX 76051

Standard Terms and Conditions

INVOICING AND PAYMENT TERMS: Vendor shall submit one (1) original invoice per payment due. The invoice(s) shall include the items listed in accordance with the quote mentioned in the Sale Agreement with reference to the Customer's Purchase Order Number.

If the Sale Agreement provides for any progress (or advance) payments based on specific milestones or activities, Vendor's invoice shall certify to the accomplishment or performance by Vendor of said milestone or activity, and that Customer has obtained a security interest in such Products to the extent of such payment.

Payment shall be due upon receipt of the invoice and delivery of the unit to the Customer unless previously negotiated.

CANCELLATION POLICY: Cancellation of orders must be received 120 days prior to the agreed upon delivery date. If the order is cancelled within the 120 day window, a fee of 25% of the total purchase order price will apply.

DELIVERY TERMS: The products listed in the estimate are to be delivered Free On Board (FOB) Destination to Houston,TX. Customer representative(s) will pick up the unit at upfitter location, 7219 Rampart St., Houston, TX 77081 and transport it to their final destination at customer expense unless otherwise specified in the Vendor quote.

TERMINATION FOR CAUSE: Customer may terminate this Sale Agreement and any corresponding Purchase Order, or any part thereof, for cause including, but not limited to the following Vendor actions: (1) any default or breach of any of the terms and conditions of the Sale Agreement, (2) failure to provide Customer, upon request, a reasonable assurance of future performance, or (3) bankruptcy, dissolution, or suspension of payments by judicial decree. If Vendor does not cure such failure within a period of five (5) days or such a longer period as Customer may authorize in writing after the date such notice is sent to Vendor, then termination may proceed.

Vendor may also terminate this Sale Agreement and any corresponding Purchase Order for cause, and Vendor will not be in breach of same, in the event any supplier to Vendor fails to deliver Products and/or component parts in a timely fashion and Vendor cannot make alternate accommodations in order to comply with the Parties' agreed upon completion and delivery dates.

CHANGE ORDERS: Vendor has the right to modify the Purchase Order requirements and conditions as needed and will advise Customer in writing of such requested changes. Vendor shall not proceed with any changes without Customer's written authorization. Any request by Customer to change the terms or conditions of the Purchase Order, including product specifications, options, and price, must be made in advance of the production job order release. Any changes made after the release of the production job order will incur a $350 fee per change order made in a 24 hour period and will be included on a secondary invoice. Vendor reserves the right to refuse changes requested by the Customer.

PROPRIETARY INFORMATION, CONFIDENTIALITY AND ADVERTISING: All commercial, financial or technical information in any form that Vendor provides to Customer shall be deemed proprietary and confidential and Customer shall not disclose such information to third parties without Vendor's written consent. Termination of the Sale Agreement shall not relieve Customer of this confidentiality obligation. Upon Vendor's request, Customer shall return all confidential information to Vendor along with any reproductions, in whole or in part. The confidentiality obligation does not apply to information that is in the public domain through no fault of Customer or to information lawfully within Customer's possession prior to the date of the Purchase Order, as evidenced by Customer's written records.

to the extent allowed by law, jma 08.25.2023

INDEMNIFICATION: Customer shall fully release, indemnify, defend and hold harmless Vendor, its co-venturers, its contractors, and their respective affiliates, and Vendor's and their respective directors, officers and employees (including agency personnel) ("Vendor Group") from and against any and all claims arising out of the Customer's purchase, use, sale or incorporation of any Products purchased from Vendor into Customer's products or equipment wherein it is claimed or alleged that Vendor's Products are defective or violate any warranty, standard of care, industry standard or governmental regulation or term or condition of any Purchase

Order without regard to any allegation of negligence on the part of the Vendor Group as it pertains to Vendor's Products.

Vendor shall fully release, indemnify, defend and hold harmless Customer, its co-venturers, its contractors, and their respective affiliates, and the Customer's and their respective directors, officers and employees (including agency personnel) ("Customer Group") from and against any and all claims arising out of the Customer's purchase, use, sale or incorporation of any Products purchased from Vendor into Customer's products or equipment wherein it is claimed or alleged that Vendor's Products are defective or violate any warranty, standard of care, industry standard or governmental regulation or term or condition of any Purchase Order without regard to any allegation of negligence on the part of the Customer Group as it pertains to Vendor's Products.

"Approved as to Form and Legality
This 25th day of August 2023
Title First Asst CA
Office of the Brownsville City Attorney"

Customer Initials: _____

LIMITATIONS ON DAMAGES: In the event of any dispute, disagreement or breach alleged by Customer on the part of Vendor, Customer's exclusive and sole remedy shall be repair or replacement, if practical, of the module, or component part, by Vendor. If Vendor is not able to effectuate a repair, replacement, or cure that brings the module, or component part, into compliance with the Parties' agreement, then Vendor shall refund the sale price to Customer. In no event shall Vendor be liable to Customer, or to any third-party acting through Customer, for any additional, consequential or punitive damages, or damages for lost sales, revenue or profits claimed by Customer or any third-party acting through Customer.

FORCE MAJEURE: A force majeure delay shall mean any delay or other unforeseeable causes beyond the reasonable control of the party affected, provided that any such delay is not caused, in whole or in part, by the acts or omissions of the party so delayed and further provided that such party is unable to make up for such delay with reasonable diligence and speed. If any such cause delays Vendor's performance, the delivery date or time for completion may be extended by a period of time reasonably necessary to overcome the effect of such delay; however, Vendor shall take all reasonable measures to mitigate the effects of the force majeure event and to minimize such delay. A party affected by a force majeure event shall notify the other party of such force majeure event within forty-eight (48) hours of its knowledge of such event for the event to be considered a bona fide force majeure event.

TITLE AND RISK OF LOSS: Title to the Products shall transfer to Customer upon receipt of Products by Customer or its agent unless otherwise stated in the Sale Agreement. Notwithstanding the above, risk of loss of the Products shall remain with Vendor until delivered to Customer.

WAIVER: Vendor's failure to exercise or enforce any right in the Purchase Order, or any other right or privilege under law, or Vendor's waiver of any breach by Customer shall not constitute a waiver or modification of any terms, conditions, privileges or rights whether of the same or similar type, unless Vendor gives such waiver in writing.

LIENS: Vendor waives and relinquishes all existing and future liens and claims (statutory or otherwise) for the Products specified in the Purchase Order, and warrants that the Products will be free and clear of all liens, claims or encumbrances of any kind.

INSPECTION, REVIEW AND WITNESSING: Customer and/or the ultimate owner of the Products have the right to inspect and attend testing of the Products at Vendor's premises (or its supplier's or subcontractor's premises) with reasonable advance notice. If any inspection is made on the premises of Vendor or its supplier, Vendor, without additional charge, shall provide all reasonable facilities and assistance for the safety and convenience of the inspectors in the performance of their duties.

APPLICABLE LAW AND VENUE: The Sale Agreement shall be governed and interpreted in accordance with the laws of the State of Texas, without reference to any principle of conflict of laws. Customer and Vendor expressly exclude the application of the Convention on International Sale of Goods to the Sale Agreement. Venue for all judicial, administrative, or regulatory proceedings shall be Houston, Harris County, Texas.

OWNERSHIP OF DOCUMENTS: Title to all drawings, specifications, calculations, technical data and other documents that Customer submits in accordance with the Purchase Order shall vest with Vendor. Vendor shall have the right to use such documents for any purpose pertaining to the manufacture, assembly, and delivery of the Products.

Title to all drawings, specifications, calculations, technical data, and other documents that Vendor submits to the Customer shall vest with the Customer. Customer shall have the right to use such documents for any purpose pertaining to the installation, operation, and maintenance of the Products.

INSURANCE: Vendor shall comply with the project insurance requirements for which the Products are being provided. Customer shall provide specific reasonable levels required as soon as such levels are available, which shall not exceed $1,000,000 for any non-statutory category other than excess liability umbrella, which shall not exceed $4,000,000. When requested by Customer, Vendor shall provide certificates of insurance as proof of same.

SURVIVAL: The provisions of the following Paragraphs of these Terms and Conditions shall survive any cancellation or termination of the Purchase Order: (Proprietary Information, Confidentiality and Advertising), (Indemnification), (Liens), and (Applicable Law and Venue).

RESET

City of BROWNSVILLE Texas
On the Border By the Sea and Beyond

TO:	Helen Ramirez, City Manager
FROM:	Jarrett V. Sheldon, Fire Chief Jarrett Sheldon Digitally signed by Jarrett Sheldon Date: 2023.07.11 15:00:46 -05'00'
SUBJECT:	Classic Checrolet Fleet & Commercial
DATE:	7/10/2023
THROUGH:	Felix Sauceda, Assistant City Manager/Police Chief

MEMO COMMISSION MEETING DATE

Executive Session *(City Attorney Only)*	Select	**Agenda**	**Ordinance**
Time Needed: Action Item:	Time Needed:	☐ Public Hearing ☐ Contract ☐ Grant ☐ Action ☐ Consent	☐ First Reading ☐ Second Reading

Information: Please include additional information/request.

The Brownsville Fire Department requests assistance on the procurement process to purchase two (2) remounted ambulances. This is a Sole Source Affidavit purchase.

1st ambulance total: $212,164.00
2nd ambulance total: $214,953.00

Fund: FY 2023 Capital Improvement Project

Reviewing Departments: Please review and forward to the next reviewing department in a timely manner.

City Attorney	**Date Reviewed:** 08.25.2023	**By:**
Comments:	Approved – subject to finance approvals & changes made there-in – please have HR initial after CC approval 3 places	
OD&HR Department	**Date Reviewed:**	**By:**
Comments:		
Finance Department	**Date Reviewed:**	**By:**
Comments:		

City Commission	**Assistant City Manager**	**Deputy City Manager**
Approved: ☐ Yes ☐ No	Approved: ☐ Yes ☐ No	Approved: ☐ Yes ☐ No
Date:	Initials: Date:	Initials: Date:

City Manager's Approval

Signature:	**Date:**

EXEMPT PROCUREMENT FORM

Purchases from $3,000.01 to $49,999.99

Date: 7/10/2023 Dollar amount $ 427,117.00 Requisition # _____

Department Requesting Procurement: Fire

Point Of Contact: Fire Chief Jarrett V. Sheldon Vendor's Name: Classic Chevrolet Fleet & Commerical

Applied Exemption:

- [ ] Emergency procurement **(Must include memo from end user department for City Manager approval)**
- [x] Exemptions ***(select one of the provisions listed below)*** ***Local Government Code §252.022***
  - [ ] Procurement necessary to preserve or protect the public health or safety of the Municipality's residents.
  - [ ] Procurement necessary because of unforeseen damage to public machinery, equipment, or other property;
  - [ ] Procurement for personal, professional, or planning services; (Training)
  - [ ] Purchase of land or right-of-way.
  - [ ] Personal Property sold at an auction by a state licensed auctioneer
  - [ ] Under an Inter-local contract for cooperative purchasing ***(L.G. Code § 271.102 & Government Code §791.025)***
  - [ ] Goods (commodities) purchased by City for subsequent retail sale.
  - [ ] Advertising; other than legal notices.
  - [x] *Goods & services that is available from ***only one*** Source, including: ***(Select one of the sources listed below)***
    - [x] * Patents, Copyright, Secret processes and/or Natural Monopolies
    - [ ] * Films, manuscripts, or books
    - [ ] *Captive replacement parts or components for equipment
    - [ ] *Books, newspaper, and other library materials with exclusive distribution rights
    - [ ] *Management services provided by a nonprofit organization to a municipal museum, park, zoo, or other facility to which the organization has provided significant financial or other benefits.

Must provide a description of the exemption purchase & Include Inter-local Contract # (If Any):

Purchasing two (2) remounted ambulances. Funding: FY 2023 Capital Improvement Project.

Department Director Approved signature: _____ Date signed: 7/10/2023

City Manager Approval (Emergency Procurement only)	Procurement Approval:
Reviewed by: _____	Reviewed by: _____
Approved_____Denied_____Date: _____	Approved_____Denied _____Date: _____
Comments: _____	Comments: _____

***Attach the Sole Source Affidavit (Completed by Vendor)**

City of BROWNSVILLE On the Border, By the Sea Texas

Purchasing Department

SOLE SOURCE AFFIDAVIT

THIS IS AN OFFICIAL PURCHASING DOCUMENT – RETAIN WITH PURCHASE ORDER FILE

Before me, the undersigned official, on this day, personally appeared James Paul Brown, a person known to me to be the person whose signature appears below, whom after being duly sworn upon his/her oath deposed and said:

1. My name is James Paul Brown. I am over the age of 18, have never been convicted of a crime and am competent to make this affidavit.
2. I am an authorized representative of the following company or firm: Frazer, Ltd.
3. The above named company or firm is the sole source for the following item(s), product(s) or service(s): Frazer, Ltd supplies items quoted to City of Brownsville that are fabricated in our facilty and are not ourtsourced to other manufacturers. Thus, Frazer is the sole source for these fabricated items.
4. Competition in providing the above named item(s) product(s), service(s) is precluded by the existence of a patent, copyright, secret process or monopoly as stated under Section 252.022, Subchapter A of the Local Governmental Code 7A or as provided for under 7B-F of the same section. Also, attached hereto is a sole source letter, which sets forth the reasons why it is a sole source provider (dated and signed).
5. There is/are no other like item(s) product(s), or services available for purchase that would serve the same purpose or function.
6. **Note: I understands that by providing false information on this Sole Source Affidavit, we may be considered a non-responsive Vendor on this and future purchases and may result in discontinuation of any/all business with the City of** Brownsville.

James Paul Brown
Signature

SUBSCRIBED AND SWORN to before me on this 20th day of July, 2023.

KELLY VALE
Notary Public, State of Texas
Comm. Expires 06-29-2024
Notary ID 6542253

Kelly Vale
NOTARY PUBLIC

Kelly Vale
PRINTED NAME

06-29-2024
MY COMMISSION EXPIRES

COMPANY NAME: Frazer, Ltd

ADDRESS, CITY, STATE & ZIP CODE 7227 Rampart St., Houston, Tx 77081

PHONE: (713) 772-5511 FAX NUMBER:

CONTACT NAME AND TITLE: James Paul Brown, Frazer, Ltd. Sales Manager

WEB ADDRESS: www.frazerbilt.com EMAIL: pbrown@frazerbilt.com

FEDERAL TAX ID NUMBER: 74-1261318 TEXAS SALES TAX NUMBER: 17412613188

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Joel Garza, Mobility Director
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** on **Resolution Number 2023-116** to adopt Advance Funding Agreement (AFA) amendments for 0921-06-342 Minnesota Rd. City of Brownsville. This changed this project's funding to be 100% federal. (Multimodal Transportation)

Summary:
The City Commission of Brownsville, Texas, has approved the execution of the Advanced Funding Agreement between the City of Brownsville and the Texas Department of Transportation for the Minnesota Avenue Bridge Project (CSJ: 0921-06-342). This agreement underscores that the project will receive full federal funding, eliminating the need for local financial contributions. The project focuses on replacing or rehabilitating structurally deficient and functionally obsolete off-system bridges, including the one owned by the City at Minnesota Avenue. The resolution confirms the City's participation in this federally administered bridge improvement program with 100% federal funding.

Project Scope and Analysis:
The approval by the City Commission of Brownsville, Texas, signifies their commitment to advancing infrastructure development within the city. Specifically, they have given the green light for the implementation of the Advanced Funding Agreement between the City of Brownsville and the Texas Department of Transportation, aimed at the Minnesota Avenue Bridge Project (CSJ: 0921-06-342). This project focuses on addressing critical issues related to structurally deficient and functionally obsolete off-system bridges, one of which is the Minnesota Avenue Bridge owned by the City.

To emphasize, this project will be 100% federally funded, and there will be no requirement for local funding.

Funding:

Source: NA

Amount: 00.00

Local Contribution if Applicable: 0.0

Recommendation:
Multimodal Transportation staff recommends approval of amendments to AFA. The Office of the City Attorney has reviewed the amendment and has approved the draft as to form and legality. TxDOT will route the agreement for approval electronically.

Commission Pillar:
Planning, Zoning, and Development. Infrastructure.

Attachments:
1. Draft AFA A#1 0921-06-342 Minnesota Rd.
2. Original Resolution - Resolution No 2022-067
3. Resolution 2023-116 Minnesota Bridge Project - AFA Ammendment

TxDOT:					NBI Structure #	21-031-0-C012-56-001
CCSJ #	0921-06-342	AFA ID	Z00003785		Federal Highway Administration:	
AFA CSJs					CFDA No.	20.205
District #	Pharr-21	Code Chart 64#	05950		CFDA Title	Highway Planning and Construction
Project Name		Bridge-Minnesota Ave.			*AFA Not Used For Research & Development*	

STATE OF TEXAS §

COUNTY OF TRAVIS §

ADVANCE FUNDING AGREEMENT AMENDMENT
For Bridge Replacement or Rehabilitation
Off the State System

AMENDMENT #_1__

THIS AMENDMENT is made by and between the State of Texas, acting through the Texas Department of Transportation, called the "State", and City of Brownsville, acting by and through its duly authorized officials, called the "Local Government."

W I T N E S S E T H

WHEREAS, the State and the Local Government executed an agreement on December 19, 2022; and,

WHEREAS, it has become necessary to amend that agreement;

NOW THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties, the State and the Local Government do agree as follows:

A G R E E M E N T

1. Description of Amended Items

Item A - Article 13, Local Project Sources and Uses of Funds, Paragraph K is deleted in its entirety and replaced with:

The Local Government funding participation responsibilities include ROW Acquisition, Utility Relocation, and any additional requested work by the LG above what is eligible for Category 6 funding, except when the Project is terminated before completion at the request of the Local Government, as addressed in the Termination provision of this Agreement

DRAFT

TxDOT:					NBI Structure #	21-031-0-C012-56-001
CCSJ #	0921-06-342	AFA ID	Z00003785		Federal Highway Administration:	
AFA CSJs					CFDA No.	20.205
District #	Pharr-21	Code Chart 64#	05950		CFDA Title	Highway Planning and Construction
Project Name		Bridge-Minnesota Ave.			*AFA Not Used For Research & Development*	

Item B - Article 13, Local Project Sources and Uses of Funds, Paragraph M is deleted in its entirety and replaced with:

Projects approved for 100% federal and state funding under the Infrastructure Investment and Jobs Act (IIJA) as well as the Highway Bridge Replacement and Rehabilitation Program (HBRRP), do not require local participation for costs eligible for federal funding. For IIJA and HBRRP funded projects, adjustments to the typical local participation as provided by Texas Transportation Code Section 222.053 do not apply.

Item C - Article 14, Performance by Local Government of Equivalent-Match Projects (EMP) in Return for Waiver of Local Match Participation Funding on Participation Waived Projects (PWP) is deleted in its entirety and replaced with:

Article 14. Local Government Contribution is waived for this CSJ.

Projects approved for 100% federal and state funding under the Infrastructure Investment and Jobs Act (IIJA) and the Highway Bridge Replacement and Rehabilitation Program (HBRRP) do not require local participation for costs eligible for federal funding.

Item D - Attachment C, Estimate of Direct Costs, is deleted in its entirety and replaced with Attachment C-1 of this amendment.

Item E - Attachment D, Resolution or Ordinance of Local Government is modified with Attachment D-1 of this amendment.

2. All other provisions of the original contract are unchanged and remain in full force and effect.

3. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

DRAFT

TxDOT:					NBI Structure #	21-031-0-C012-56-001
CCSJ #	0921-06-342	AFA ID	Z00003785		Federal Highway Administration:	
AFA CSJs					CFDA No.	20.205
District #	Pharr-21	Code Chart 64#	05950		CFDA Title	Highway Planning and Construction
Project Name		Bridge-Minnesota Ave.			*AFA Not Used For Research & Development*	

THIS AGREEMENT IS EXECUTED by the State and the Local Government in duplicate.

THE LOCAL GOVERNMENT

_____
Signature

John Cowen_____
Typed or Printed Name

City of Brownsville Mayor_____
Title

_____
Date

THE STATE OF TEXAS

_____
Graham Bettis, P.E.
Bridge Division Director
Texas Department of Transportation

_____
Date

DRAFT

TxDOT:					NBI Structure #	21-031-0-C012-56-001
CCSJ #	0921-06-342	AFA ID	Z00003785		Federal Highway Administration:	
AFA CSJs					CFDA No.	20.205
District #	Pharr-21	Code Chart 64#	05950		CFDA Title	Highway Planning and Construction
Project Name		Bridge-Minnesota Ave.			*AFA Not Used For Research & Development*	

ATTACHMENT C-1
ESTIMATE OF DIRECT COSTS

	Estimated Cost	Local Government Participation
Preliminary Engineering (PE)	$158,808	
Ten Percent (10%) or EDC Adjusted Percent of PE for Local Government Participation – WAIVED BY TxDOT		$0
Construction	$600,000	
Engineering and Contingency (E&C)	$60,000	
The Sum of Construction and E&C	$660,000	
Ten Percent (10%) or EDC Adjusted Percent of the Sum of Construction and E&C for Local Government Participation – WAIVED BY TxDOT		$0
Amount of Advance Funds Paid by Local Government *		$0
Amount of Advance Funds to be Paid by Local Government *		$0
Balance of Local Government Participation which is to be Waived where the Project is a PWP		$0
Total Project Direct Cost	$818,808	

*Credited Against Local Government Participation Amount

If this Project is to be a PWP, Amount of EMP Work Being Credited to this PWP as Shown on Attachment B-1. $0

DRAFT

TxDOT:					NBI Structure #	21-031-0-C012-56-001
CCSJ #	0921-06-342	AFA ID	Z00003785		Federal Highway Administration:	
AFA CSJs					CFDA No.	20.205
District #	Pharr-21	Code Chart 64#	05950		CFDA Title	Highway Planning and Construction
Project Name		Bridge-Minnesota Ave.			*AFA Not Used For Research & Development*	

ATTACHMENT D-1
RESOLUTION OR ORDINANCE OF LOCAL GOVERNMENT

DRAFT

RESOLUTION NUMBER 2022-067

A RESOLUTION BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS, APPROVING THE ADVANCED FUNDING AGREEMEMNT BETWEEN THE CITY OF BROWNSVILLE AND THE TEXAS DEPARTMENT OF TRANSPORTATION FOR CSJ:0921-06-342 MINNESOTA AVENUE BRIDGE PROJECT, WITH THE CITY MATCH OF $12,000.

WHEREAS, the federal off-system bridge program is administered by the Texas Department of Transportation to replace or rehabilitate structurally deficient and functionally obsolete bridges located on public roads and streets off the designated state highway system; and

WHEREAS, the City of Brownsville, hereinafter referred to as the Local Government owns bridge: Located at **Minnesota Ave. at Drainage Ditch**, National Bridge Inventory (NBI): **210310C01256001**, Texas Department of Transportation Control-Section-Job (CSJ): **0921-06-342**; and

WHEREAS, a project to remedy the bridge is included in the currently approved program of projects as authorized by Texas Transportation Commission Minute Order Number **116073** Dated, **August 31, 2021;** and

WHEREAS, the usual fund participation ratio for projects on such program is 80 percent federal, 10 percent state and 10 percent Local Government, unless reduced by participation in the Economically Disadvantaged County Program; and

WHEREAS, the estimated local match fund participation requirement on the approved federal off-system bridge project is $60,000; and

WHEREAS, the participation by the city in the Economically Disadvantaged County Program adjustment of estimated local match fund is **$12,000**; and

WHEREAS, the estimated **adjusted** local match fund participation requirement will be paid by the Local Government; and

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Brownsville, Texas, approves the execution of the Advance Funding Agreement with the Texas Department of Transportation.

PASSED AND **APPROVED** this 4th day of October 2022.

City of Brownsville, Texas

Trey Mendez
Mayor

ATTEST:

Yolanda Galarza-Gomez, TRMC
Interim City Secretary

CITY OF BROWNSVILLE, TEXAS INCORPORATED FEBRUARY 7 1853

APPROVED AS TO FORM:

Victor A. Flores,
City Attorney

RESOLUTION NUMBER 2023-116

A RESOLUTION BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS, APPROVING THE ADVANCED FUNDING AGREEMEMNT AMENDMENT BETWEEN THE CITY OF BROWNSVILLE AND THE TEXAS DEPARTMENT OF TRANSPORTATION FOR CSJ:0921-06-342 MINNESOTA AVENUE BRIDGE PROJECT

WHEREAS, the federal off-system bridge program is administered by the Texas Department of Transportation to replace or rehabilitate structurally deficient and functionally obsolete bridges located on public roads and streets off the designated state highway system; and

WHEREAS, the City of Brownsville, hereinafter referred to as the Local Government owns bridge: Located at **Minnesota Ave. at Drainage Ditch**, National Bridge Inventory (NBI): **210310C01256001**, Texas Department of Transportation Control-Section-Job (CSJ): **0921-06-342**; and

WHEREAS, a project to remedy the bridge is included in the currently approved program of projects as authorized by Texas Transportation Commission Minute Order Number **116073** Dated, **August 31, 2021;** and

WHEREAS, the fund participation for this project on such program is 100 percent federal, unless reduced by participation in the Economically Disadvantaged County Program; and

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Brownsville, Texas, approves the execution of the Advance Funding Agreement with the Texas Department of Transportation.

PASSED AND **APPROVED** this 19th day of September 2023.

City of Brownsville, Texas

_____
John Cowen, Jr.
Mayor

ATTEST:

_____
Yolanda Galarza-Gomez, TRMC
Interim City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Jorge Cardenas, Enterprise Applications Director
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** to approve a cooperative purchase from SHI Government Solutions, Inc. for VMware server virtual licenses for one year in the amount of $66,256.22, as budgeted. (Enterprise Applications Dept.)

Summary:
Proposing to approve the City's VMware Virtual licenses for one year with the total cost $66,256.22.

Licenses are required to continue using our virtual servers. The licenses must be paid on an annual basis. Failure to pay the license will result in cancellation of our subscription and we will not be able to use our servers.

Project Scope and Analysis:
Renew the current license.

Funding:

Source: 702-241-951

Amount: $66,256.22

Local Contribution if Applicable:

Recommendation:
The Enterprise Applications Dept. recommends approval for 1 year with reseller SHI Government Solutions, Inc. as budgeted. SHI Government Solutions, Inc. is the approved cooperative vendor for VMware Virtual.

Commission Pillar:
Infrastructure Pillar

Attachments:

1. SHI Quote-23854602 - VMware
2. Procurement Analysis - VMware Sphere+ Licenses

Pricing Proposal
Quotation #: 23854602
Created On: 8/23/2023
Valid Until: 9/21/2023

TX-City of Brownsville

Leonardo Delgado
P.O. BOX 911
Brownsville, TX 78522-0911
United States
Phone: 9565481055 x2112
Fax:
Email: leonardo.delgado@cob.us

Inside Account Manager

Richard Lettiere
3828 Pecana Trail
Austin, TX 78749
Phone: 800-870-6079
Fax: 512-732-0232
Email: Richard_Lettiere@SHI.com

All Prices are in US Dollar (USD)

	Product	Qty	Retail	Your Price	Total
1	VMware Site Recovery Manager 8 Standard (25 VM Pack) VMware - Part#: VC-SRM8-25S-C Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	2	$5,025.00	$3,817.51	$7,635.02
2	Production Support/Subscription for VMware Site Recovery Manager 8 Standard (25 VM Pack) for 1 year VMware - Part#: VC-SRM8-25S-PSSS-C Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	2	$1,256.00	$1,212.04	$2,424.08
3	VMware vSphere+ 1-Year Prepaid Commit - Per Core VMware - Part#: VSCEP-TSPC-12MPCS Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	448	$140.00	$125.44	$56,197.12

Subtotal	$66,256.22
Shipping	$0.00
Total	$66,256.22

Additional Comments

VMware production support now includes Skyline, a feature the helps avoid problems before they occur. You can register for the additional support HERE

Please note the following:

1) VMware EULA -- VMware EULA
2) VMware Does Not offer a standard return policy
3) Service offerings are non-refundable. For these products, orders are non-cancellable and non-returnable from point of order.
4) PSO Credits are only active for 1 Year

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and

fluctuations.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

PURCHASING & CONTRACT SERVICES
PROCUREMENT ANALYSIS

Date: Friday, September 8, 2023
To: Mrs. Helen Ramirez, City Manager
From: Mr. Lupe Granado III, Financial Services Director
CC: Mr. Damian Espinoza, Procurement and Contract Manager
Mr. Jorge Cardenas, Enterprise Applications Director

Subject: Agenda Item for the City Commission meeting of Tuesday, September 19, 2023
"Consideration and Action to renew VMware vSphere+ licenses with SHI Government Solutions Inc."

At the Mr. Jorge Cardenas, Enterprise Applications Director, the Procurement Division requested to invoke the "Interlocal contract for cooperative purchasing" clause under Local Government Code Section §791.025 (C) **DIR Contract** #DIR-CPO-4444.

Sec. 791.025. CONTRACTS FOR PURCHASES. (c) A local government that purchases goods and services under this section satisfies the requirement of the local government to seek competitive bids for the purchase of the goods and services.

PROCUREMENT SUMMARY: SHI Government Solutions is an official reseller of the Carahsoft technology, making them eligible under this procurement for the purchase VMware vSphere+ licenses in the amount of $66,256.22. (Exhibit A)

Pricing Proposal
Quotation #: 23854602
Created On: 8/23/2023
Valid Until: 9/21/2023

TX-City of Brownsville

Leonardo Delgado
P.O. BOX 911
Brownsville, TX 78522-0911
United States
Phone: 9565481055 x2112
Fax:
Email: leonardo.delgado@cob.us

Inside Account Manager

Richard Lettiere
3828 Pecana Trail
Austin, TX 78749
Phone: 800-870-6079
Fax: 512-732-0232
Email: Richard_Lettiere@SHI.com

All Prices are in US Dollar (USD)

	Product	Qty	Retail	Your Price	Total
1	VMware Site Recovery Manager 8 Standard (25 VM Pack) VMware - Part#: VC-SRM8-25S-C Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	2	$5,025.00	$3,817.51	$7,635.02
2	Production Support/Subscription for VMware Site Recovery Manager 8 Standard (25 VM Pack) for 1 year VMware - Part#: VC-SRM8-25S-PSSS-C Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	2	$1,256.00	$1,212.04	$2,424.08
3	VMware vSphere+ 1-Year Prepaid Commit - Per Core VMware - Part#: VSCEP-TSPC-12MPCS Contract Name: IT Products and Services (Carahsoft) Contract #: DIR-CPO-4444	448	$140.00	$125.44	$56,197.12

Subtotal	$66,256.22
Shipping	$0.00
Total	$66,256.22

Additional Comments

VMware production support now includes Skyline, a feature the helps avoid problems before they occur. You can register for the additional support HERE

Please note the following:

1) VMware EULA -- VMware EULA
2) VMware Does Not offer a standard return policy
3) Service offerings are non-refundable. For these products, orders are non-cancellable and non-returnable from point of order.
4) PSO Credits are only active for 1 Year

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and

fluctuations.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Stephen Eliseo Muse, Accountant III
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** to approve ADK Consulting & Executive Search recruitment services for an Airport Director position and the Deputy Director additional staff placement fee for $49,798. (Airport Department/City Managers Office)

Summary:

•Full Service Executive search service $39,798.00
  •Includes multiple levels of screenings and final interviews and negotiations.
•Additional Staff Placement Fee $10,000.00
  •Cost to fill Deputy Director position during the Assistant Director Search

Project Scope and Analysis:

Includes Candidate Pool Development, Three Screening Levels, and Final Interviews & Negotiations.

Funding:

Source: $10,000 to 61-540-765, $39,798.00 to 01-231-765

Amount: $49,798

Local Contribution if Applicable: N/A

Recommendation:

Airport recommends City Commission approve this item

Commission Pillar:

Governance

Attachments:

1. Procurement Analysis ADK Consulting

2. Professional Services Agreement ADK 146-0923 ADK executed

PURCHASING & CONTRACT SERVICES
PROCUREMENT ANALYSIS

Date: Tuesday, September 19, 2023
To: Mrs. Helen Ramirez, City Manager
From: Mr. Lupe Granado III, Financial Services Director
CC: Mr. Damian Espinoza, Procurement and Contract Manager
Mr. Stephen Eliseo Muse, Accountant III

Subject: Agenda Item for the City Commission meeting of Tuesday, September 19, 2023 "Consideration and ACTION to approve ADK Consulting, Inc. for the Executive Search Recruitment Services for the Airport Director position and the Deputy Director additional staff placement fee for $49,798 for the Brownsville South Padre International Airport. **ADK-146-0923**

At the request of Mrs. Elizabeth Cruz, Assistant Director, OD&HR, the Procurement Division requested to invoke the Texas Local Government Code Section §252.022-(4) **GENERAL EXEMPTION** (4) a procurement for personal, Professional, or Planning Services. Government Code Section §2251.001 (2) (B) (v). **PROFESSIONAL SERVICES**.

PROCUREMENT SUMMARY: ADK Consulting Inc. is eligible under this procurement for the Executive Search Recruitment Services for the Airport Director position and the Deputy Director additional staff placement fee for **$49,798.00**. (Exhibit A)

Compensation

ADK Professional Fees are for RETAINED SERVICES

Full-Service...$39,798.00 for multiple contract courtesy discount.

Included:

- Visits to Client location upon request (travel expenses are additional)
- Phase 1: Candidate Pool Development
- Phase 2: Screening Levels 1 and 2
- Phase 3: Screening Level 3
- Phase 4: Interviews and Negotiations
- Consultation and communication with Client throughout process
- Placement Guarantee as outlined on Page 16

Installments for **Full-Service** searches are as follows:

Installment 1: $13,266.00 invoiced upon recruitment brochure posting.
Installment 2: $13,266.00 invoiced 30 days after recruitment brochure posting.
Installment 3: $13,266.00 due after contract completion plus any expenses, if applicable.

HR Assist...$22,540.00 for multiple contract courtesy discount.

Included:

- Phase 1: Candidate Pool Development
- Phase 2: Screening Level 1
- Phase 2: Screening Level 2
- Consultation and communication with Client throughout Phase 2
- Consultation and recommendations for Short List after Phase 2

Installments for **HR Assist** searches are based on anticipated midpoint for two installments:

Installment 1: $9,016.00 invoiced upon recruitment brochure posting.
Installment 2: $9,016.00 invoiced 30 days after recruitment brochure posting.
Installment 3: $4,508.00 due after contract completion including any expenses, if applicable.

This pricing structure is valid for 90 days from the date of this proposal. Optional add-on services are offered for additional fees if requested.

Terms: Net 30 days. Late fees accrue on payments that are over 30 days late at 1.5% per month.

Continued Next Page...

Compensation (Continued)

Options:

If Client desires that ADK perform additional services, we will provide a quote to you for any additions to the Work Scope you may need or bill on a time and material basis at our rate of $170.00 per hour. Additional searches performed under the same contract qualify for a discount. Contact ADK for more information.

Background checks are optional. Background checks are performed by our 3rd party provider, ISP Pro Mesa. Checks include criminal, credit, education, and motor vehicle checks. Checks normally take 3-5 business days to complete after receipt of consent from candidate. Background checks can be provided at $300.00 per candidate upon request from Client.

Additional Recruitments:

Any additional staff placements by Client that occurs within 12 months of a placement whereby the candidate was identified in this specific recruitment process, shall incur an additional fee of $6,000.00 for HR Assist searches and $10,000.00 for full-service searches.

Travel Expenses:

The professional fees above do not include any travel related expenses. With client's approval, ADK's Search Manager will travel to client's location as part of the search process. Client will be invoiced for applicable travel expenses at cost. *For an HR Assist search, an additional fee would be incurred for the Search Manager's time.*

Compensation Parameters:

- We do not add *any* overhead fees to the fees described above.
- This is not a contingency search. ADK's fees are consistent with the standards of the retained search profession.
- ADK is due full payment of the professional fee above regardless of the source of the candidate chosen by Client to fill the position.
- Out-of-pocket expenses, as approved and requested by Client in writing, for ADK travel, lodging, and search committee meeting expenses are billed separately at cost.
- There is no charge for video recordings.
- We do not charge an additional fee for administrative and clerical support, teleconferencing, office copies, and computer/telephone usage.
- We do charge, at cost, for reproduction, binding, and courier services if requested by Client.
- All deliverables are provided to Client at no cost electronically.
- Reimbursement of candidate travel expenses *is the responsibility of Client*.

End of Exhibit "A"

PROFESSIONAL SERVICES AGREEMENT
ADK-146-0923

This Agreement is entered into as of Tuesday September 19, 2023, between THE CITY OF BROWNSVILLE ("CITY") and ADK Consulting Inc. ("CONSULTANT").

1. Documents

(a) The following documents (collectively, "Contract Documents") are hereby incorporated into and made part of this Agreement.

i. Scope of Services to be performed by Consultant and Compensation (Exhibit A)

ii. Certificate of Insurance (Exhibit B)

2. Scope of Services: The Consultant shall perform the following services in a professional manner:

(a) Consultant shall perform all those services as necessary and as described in Exhibit A,

(b) Consultant will perform such services related to the Project in a diligent and workmanlike manner consistent with industry standards and in accordance with the schedule, if any, set forth in the Contract Documents.

(c) By signing this Agreement, Consultant represents that it has thoroughly reviewed the Contract Documents incorporated into this Agreement by reference and that it accepts the description of the Project and the conditions under which the Project is to be performed and completed.

3. Independent Consultant; Personnel

(a) Consultant enters into this Agreement as, and shall continue to be, an independent Consultant. All Services shall be performed only by Consultant and Consultant's employees. Under no circumstances shall Consultant, or any of Consultant's employees, look to City as his/her employer, or as a partner, agent, or principal. Neither Consultant, nor any of Consultant's employees, shall be entitled to any benefits accorded to City's employees, including without limitation worker's compensation, disability insurance, vacation, or sick pay. Consultant shall be responsible for providing, at Consultant's expense, and in Consultant's name, unemployment, disability, worker's compensation, and other insurance, as well as any and all licenses and permits usual or necessary for conducting the Services. Consultant shall be responsible for paying all applicable local, state and federal taxes.

(b) Consultant represents and warrants to City that its employees performing work hereunder will have sufficient expertise, training, licensure (if applicable) and experience to accomplish the Services.

(c) Consultant shall not subcontract any portion of the work required by this Agreement, except as provided in the Contract Documents. City may terminate this Agreement, effective immediately, if there is any assignment, or attempted assignment, transfer, or encumbrance, by Consultant of this Agreement or any right or interest herein without City's written consent. In the event Consultant engages any subconsultant in the performance of this Agreement, Consultant shall ensure that all of Consultant's subconsultants perform in accordance with the terms and conditions of this Agreement. Consultant shall be fully responsible for all of Consultant's subconsultants' performance, and liable for any of Consultant's subconsultants' non-performance and all of Consultant's subconsultants' acts and omissions.

4. Term of Contract

Consultant is authorized to commence work under this contract upon execution of the agreement and with notice to proceed from the City. Consultant shall perform and complete its obligations herein in a prompt and continuous manner, so as to not delay the completion of the Project in accordance with the schedules as described in Exhibit A. This agreement shall remain effective for a period which may reasonably be required for the completion of the Project, acceptance by an authorized representative of the City, exhaustion of authorized funds, or termination as provided in this agreement, whichever occurs first.

5. Compensation.

(a) Consultant agrees to provide the services and/or materials as specified in the Contract Documents at the cost specified in Exhibit A. It is acknowledged and agreed by consultant that this amount is the maximum payable and constitutes a limitation upon City's obligation to compensate Consultant for Consultant's services pursuant and related to this Agreement. This maximum amount, however, does not constitute a limitation of any sort upon the Consultant's obligation to perform all items of work required by or which can be reasonably inferred from the Scope of Service. Exhibit A provides for 50% compensation upon execution of the agreement to which City is agreeable. However, should the Consultant default on this agreement, City is entitled to a full refund.

(b) Consultant may submit invoices for compensation no more often than monthly, but only after the services for which the invoices are submitted have been completed. An original invoice plus one copy are due within fifteen (15) days of the end of the month except the final invoice which must be received no later than sixty (60) days after this Agreement expires. Invoices shall designate the nature of the services performed and/or the goods provided. Notwithstanding any provision of this Agreement to the contrary, City may withhold, in whole or in part, payment to the extent necessary to protect itself from loss on account of inadequate or defective work that has not been remedied or resolved in a manner satisfactory to the City's Contract Administrator or failure to comply with this Agreement. The amount withheld shall not be subject to payment of interest by City.

6. Insurance.

(a) The Consultant shall furnish proof of insurance requirements as indicated below. The coverage is to remain in force at all times during the contract period. The following minimum insurance coverage is required. The commercial general liability insurance policy shall name the City of Brownsville, Texas, as an "additional insured." This MUST be written in the description section of the insurance certificate, even if there is a check-off box on the insurance certificate. Any costs for adding the City as "additional insured" shall be at the Consultant's expense.

(b) The City of Brownsville shall be given notice 10 days prior to cancellation or modification of any required insurance. The insurance provided shall be endorsed or amended to comply with this notice requirement. In the event that the insurer is unable to accommodate, it shall be the responsibility of the Consultant to provide the proper notice. Such notification will be in writing by registered mail, return receipt requested and addressed to the Procurement Services Division.

(c) The Consultant's insurance must be provided by an A.M. Best's "A-"rated or better insurance company authorized to issue insurance policies in the State of Texas, subject to approval by the City of Brownsville Department of Safety and Risk Management. Any exclusions or provisions in the insurance maintained by the Consultant that excludes coverage for work contemplated in this solicitation shall be deemed unacceptable and shall be considered breach of contract.

i. Workers' Compensation and Employers' Liability Insurance

Minimum Limits Consistent with Texas Worker's Compensation Act (Section 401):

1. $100,000 bodily injury each accident
2. $500,000 bodily injury by disease policy limit
3. $100,000 Bodily injury by disease each employee

Any firm performing work for or on behalf of the City of Brownsville must provide Workers' Compensation insurance.

ii. Commercial General Liability Insurance

Covering premises-operations, products-completed operations, independent Consultants and contractual liability.

Limits: Combined single limit bodily injury/property damage $1,000,000.

This coverage must include, but not limited to:

1. Coverage for the liability assumed by the Consultant under the indemnity provision of the contract.
2. Coverage for Premises/Operations
3. Products/Completed Operations
4. Broad Form Contractual Liability
5. Independent Consultants

iii. Professional Liability Insurance

Professional Liability Insurance in the amount not less than the projected total amount of the assigned project. This coverage will be adjusted to reflect the scope of work for each project.

iv. Automobile Liability Insurance

Covering all owned, hired and non-owned automobile equipment.

Limits:	Bodily injury	$250,000 each person, $500,000 each occurrence
	Property damage	$100,000 each occurrence

7. Termination.

(a) *Termination for Cause.* The aggrieved party may terminate this Agreement for cause if the party in breach has not corrected the breach within ten (10) days after written notice from the aggrieved party identifying the breach. The City Manager may also terminate this Agreement upon such notice as the City Manager deems appropriate under the circumstances in the event the City Manager determines that termination is necessary to protect the public health or safety. The parties agree that if the City erroneously, improperly or unjustifiably terminates for cause, such termination shall be deemed a termination for convenience, which shall be effective thirty (30) days after such notice of termination for cause is provided.

This Agreement may be terminated for cause for reasons including, but not limited to, Consultant's repeated (whether negligent or intentional) submission for payment of false or incorrect bills or invoices, failure to perform the Work to the City's satisfaction; or failure to continuously perform the work in a manner calculated to meet or accomplish the objectives as set forth in this Agreement.

(b) *Termination for Convenience.* The City reserves the right, in its best interest as determined by the City, to cancel this contract for convenience by giving written notice to the Consultant at least thirty (30) days prior to the effective date of such cancellation. In the event this Agreement is terminated for convenience, Consultant shall be paid for any services performed to the City's satisfaction pursuant to the Agreement through the termination date specified in the written notice of termination. Consultant acknowledges and agrees that he/she/it has received good, valuable and sufficient consideration from City, the receipt and adequacy of which are hereby acknowledged by consultant, for City's right to terminate this Agreement for convenience.

(c) *Cancellation for Non-appropriated Funds.* The City reserves the right, in its best interest as determined by the City, to cancel this contract for non-appropriated funds or unavailability of funds by giving written notice to the Consultant at least thirty. (30) days prior to the effective date of such cancellation. The obligation of the City for payment to a consultant is limited to the availability of funds appropriated in a current fiscal period, and continuation of the contract into a subsequent fiscal period is subject to appropriation of funds, unless otherwise provided by law.

(d) *Force Majeure.* The City and Consultant will be excused from the performance of their respective obligations under this agreement when and to the extent that their performance is delayed or prevented by any circumstances beyond their control including, fire, flood, explosion, strikes or other labor disputes, act of God or public emergency, war, riot, civil commotion, malicious damage, act or omission of any governmental authority, delay or failure or shortage of any type of transportation, equipment, or service from a public utility needed for their performance, provided that:

i. The nonperforming party gives the other party prompt written notice describing the particulars of the Force Majeure including, but not limited to, the nature of the occurrence and its expected duration, and continues to furnish timely reports with respect thereto during the period of the Force Majeure;

ii. The excuse of performance is of no greater scope and of no longer duration than is reasonably necessary when considered in light of the Force Majeure.

iii. No obligations of either party that arose before the Force Majeure causing the excuse of performance are excused as a result of the Force Majeure; and

iv. The non-performing party uses its best efforts to remedy its inability to perform.

v. Notwithstanding the above, performance shall not be excused under this Section for a period in excess of sixty (60) days, provided that in extenuating circumstances, the City may excuse performance for a longer term. Economic hardship of the Consultant will not constitute Force Majeure. The term of the agreement shall be extended by a period equal to that during which either party's performance is suspended under this Section.

8. Materiality and Waiver of Breach.

(a) City and Consultant agree that each requirement, duty, and obligation set forth herein is substantial and important to the formation of this Agreement and that each is, therefore, a material term hereof. City's failure to enforce any provision of this Agreement shall not be deemed a waiver of such provision or modification of this Agreement. A waiver of any breach of a provision of this Agreement shall not be deemed a waiver of any subsequent breach and shall not be construed to be a modification of the terms of this Agreement.

9. Indemnification by Consultant.

CONSULTANT AGREES TO DEFEND, INDEMNIFY AND HOLD THE CITY AND ITS RESPECTIVE OFFICERS, AGENTS AND EMPLOYEES, HARMLESS AGAINST ANY AND ALL CLAIMS, LAWSUITS, JUDGMENTS, FINES, PENAL TIES, COSTS AND EXPENSES FOR ALL PROPERTY DAMAGE OR OTHER HARM OR VIOLATIONS FOR WHICH RECOVERY OF DAMAGES, FINES, OR PENAL TIES IS SOUGHT, SUFFERED BY ANY PERSON OR PERSONS, THAT MAY ARISE OUT OF OR BE OCCASIONED BY CONSULTANT'S BREACH OF ANY OF THE TERMS OR PROVISIONS OF THIS CONTRACT, VIOLATIONS OF LAW, OR BY ANY NEGLIGENT, GROSSLY NEGLIGENT, INTENTIONAL, OR STRICTLY LIABLE ACT OR OMISSION OF THE CONSULTANT, ITS OFFICERS, AGENTS, EMPLOYEES, INVITEES, SUBCONSULTANTS, OR SUB- SUBCONSULTANTS AND THEIR RESPECTIVE OFFICERS, AGENTS, OR REPRESENTATIVES, OR ANY OTHER PERSONS OR ENTITIES FOR WHICH THE CONSULTANT IS LEGALLY RESPONSIBLE IN THE PERFORMANCE OF THIS CONTRACT. THE CITY DOES NOT WAIVE ANY GOVERNMENTAL IMMUNITY OR OTHER DEFENSES AVAILABLE TO IT UNDER TEXAS OR FEDERAL LAW. THE PROVISIONS OF THIS PARAGRAPH ARE SOLELY FOR THE BENEFIT OF THE PARTIES HERETO AND ARE NOT INTENDED TO CREATE OR GRANT ANY RIGHTS, CONTRACTUAL OR OTHERWISE, TO ANY OTHER PERSON OR ENTITY.

CONSULTANT AT ITS OWN EXPENSE IS EXPRESSLY REQUIRED TO DEFEND CITY AGAINST ALL SUCH CLAIMS. CITY RESERVES THE RIGHT TO PROVIDE A PORTION OR ALL OF ITS OWN DEFENSE; HOWEVER, CITY IS UNDER NO OBLIGATION TO DO SO. ANY SUCH ACTION BY CITY IS NOT TO BE CONSTRUED AS A WAIVER OF CONSULTANT'S OBLIGATION TO DEFEND CITY OR AS A WAIVER OF CONSULTANT'S OBLIGATION TO INDEMNIFY CITY PURSUANT TO THIS AGREEMENT. CONSULTANT SHALL RETAIN DEFENSE COUNSEL WITHIN SEVEN (7} BUSINESS DAYS OF CITY'S WRITTEN NOTICE THAT CITY IS INVOKING ITS RIGHT TO INDEMNIFICATION UNDER THIS AGREEMENT. IF CONSULTANT FAILS

TO RETAIN COUNSEL WITHIN THE REQUIRED TIME PERIOD, CITY SHALL HAVE THE RIGHT TO RETAIN

DEFENSE COUNSEL ON ITS OWN BEHALF AND CONSULTANT SHALL BE LIABLE FOR ALL COSTS INCURRED BY THE CITY.

10. Miscellaneous Provisions.

(a) *Successors and Assigns.* All of the provisions of this Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective heirs, if any, successors, and assigns.

(b) *Choice of Law.* The laws of the state of Texas shall govern the validity of this Agreement, the construction of its terms and the interpretation of the rights and duties of the parties hereto.

(c) *No Waiver of Governmental Immunity.* NOTHING IN THIS SECTION SHALL BE CONSTRUED TO WAIVE CITY'S GOVERNMENTAL IMMUNITY FROM LAWSUIT, WHICH IMMUNITY IS EXPRESSLY RETAINED TO THE EXTENT IT IS NOT CLEARLY AND UNAMBIGUOUSLY WAIVED BY STATE LAW.

(d) *Assignment.* Consultant shall not assign any of Consultant's rights under this Agreement or delegate the performance of any of Consultant's duties hereunder, without the prior written consent of the City.

(e) *Modification or Amendment.* No amendment, change or modification of this Agreement shall be valid unless in writing signed by the parties hereto.

(f) *Venue.* This Agreement and any and all matters arising directly or indirectly here from shall be governed by and construed and enforced in accordance with the Laws of the State of Texas, with the Federal and State Courts of Cameron County, Texas having jurisdiction. (b) If at any time there is a dispute between or among the Parties with respect to any matter arising directly or indirectly from this Agreement (an "Agreement Matter"), the Parties agree that, prior to seeking judicial remedy, they will engage in face-to-face negotiations in an attempt to resolve such dispute and shall, upon failing to negotiate a mutually satisfactory resolution, choose a mutually agreeable neutral third party to mediate such dispute. Mediation shall be non-binding and shall be confidential.

Notices. Any and all notices, demands, or other communications required or desired to be given hereunder by any party shall be in writing and shall be validly given or made to another party if personally served, or if deposited in the United States mail, certified or registered, postage prepaid, return receipt requested. If such notice or demand is served personally, notice shall be deemed constructively made at the time of such personal service. If such notice, demand or other communication is given by mail, such notice shall be conclusively deemed given five days after deposit thereof in the United States mail addressed to the party to whom such notice, demand or other communication is to be given as follows:

If to Consultant:
ADK Consulting Inc.
P.O Box 330906
Atlantic Beach, FL
32233

If to City:
City of Brownsville
1001 East Elizabeth St.
Brownsville, TX, 78520

Any party hereto may change its address for purposes of this paragraph by written notice given in the manner provided above.

(g) *Entire Understanding.* This document and any exhibit attached constitute the entire understanding and agreement of the parties, and any and all prior agreements, understandings, and representations are hereby terminated and canceled in their entirety and are of no further force and effect.

(h) *Unenforceability of Provisions.* If any provision of this Agreement, or any portion thereof, is held to be invalid and unenforceable, then the remainder of this Agreement shall nevertheless remain in full force and effect.

IN WITNESS WHEREOF the undersigned have executed this Agreement as of the day and year first written above.

CITY OF BROWNSVILLE	CONSULTANT
Signature: _____	Signature: Douglas R Kuelpman
Print Name: _____	Print Name: Douglas R Kuelpman
Title: _____	Title: President / CEO
Date: _____	Date: SEP 14, 2023

Approved as to Form and Legality
this 14th day of September 2023
Title First Asst CA
Office of the Brownsville City Attorney"

Compensation

ADK Professional Fees are for RETAINED SERVICES

Full-Service...$39,798.00 for multiple contract courtesy discount.

Included:

- Visits to Client location upon request (travel expenses are additional)
- Phase 1: Candidate Pool Development
- Phase 2: Screening Levels 1 and 2
- Phase 3: Screening Level 3
- Phase 4: Interviews and Negotiations
- Consultation and communication with Client throughout process
- Placement Guarantee as outlined on Page 16

Installments for **Full-Service** searches are as follows:

Installment 1: $13,266.00 invoiced upon recruitment brochure posting.
Installment 2: $13,266.00 invoiced 30 days after recruitment brochure posting.
Installment 3: $13,266.00 due after contract completion plus any expenses, if applicable.

HR Assist...$22,540.00 for multiple contract courtesy discount.

Included:

- Phase 1: Candidate Pool Development
- Phase 2: Screening Level 1
- Phase 2: Screening Level 2
- Consultation and communication with Client throughout Phase 2
- Consultation and recommendations for Short List after Phase 2

Installments for **HR Assist** searches are based on anticipated midpoint for two installments:

Installment 1: $9,016.00 invoiced upon recruitment brochure posting.
Installment 2: $9,016.00 invoiced 30 days after recruitment brochure posting.
Installment 3: $4,508.00 due after contract completion including any expenses, if applicable.

This pricing structure is valid for 90 days from the date of this proposal. Optional add-on services are offered for additional fees if requested.

Terms: Net 30 days. Late fees accrue on payments that are over 30 days late at 1.5% per month.

Continued Next Page...

Compensation (Continued)

Options:

If Client desires that ADK perform additional services, we will provide a quote to you for any additions to the Work Scope you may need or bill on a time and material basis at our rate of $170.00 per hour. Additional searches performed under the same contract qualify for a discount. Contact ADK for more information.

Background checks are optional. Background checks are performed by our 3rd party provider, ISP Pro Mesa. Checks include criminal, credit, education, and motor vehicle checks. Checks normally take 3-5 business days to complete after receipt of consent from candidate. Background checks can be provided at $300.00 per candidate upon request from Client.

Additional Recruitments:

Any additional staff placements by Client that occurs within 12 months of a placement whereby the candidate was identified in this specific recruitment process, shall incur an additional fee of $6,000.00 for HR Assist searches and $10,000.00 for full-service searches.

Travel Expenses:

The professional fees above do not include any travel related expenses. With client's approval, ADK's Search Manager will travel to client's location as part of the search process. Client will be invoiced for applicable travel expenses at cost. *For an HR Assist search, an additional fee would be incurred for the Search Manager's time.*

Compensation Parameters:

- We do not add *any* overhead fees to the fees described above.
- This is not a contingency search. ADK's fees are consistent with the standards of the retained search profession.
- ADK is due full payment of the professional fee above regardless of the source of the candidate chosen by Client to fill the position.
- Out-of-pocket expenses, as approved and requested by Client in writing, for ADK travel, lodging, and search committee meeting expenses are billed separately at cost.
- There is no charge for video recordings.
- We do not charge an additional fee for administrative and clerical support, teleconferencing, office copies, and computer/telephone usage.
- We do charge, at cost, for reproduction, binding, and courier services if requested by Client.
- All deliverables are provided to Client at no cost electronically.
- Reimbursement of candidate travel expenses *is the responsibility of Client*.

End of Exhibit "A"

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	CONTACT NAME:	
	PHONE (A/C, No, Ext):	FAX (A/C, No):
	E-MAIL ADDRESS:	
	INSURER(S) AFFORDING COVERAGE	NAIC #
INSURED	INSURER A :	
	INSURER B :	
	INSURER C :	
	INSURER D :	
	INSURER E :	
	INSURER F :	

COVERAGES **CERTIFICATE NUMBER:** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
	COMMERCIAL GENERAL LIABILITY						EACH OCCURRENCE	$
	☐ CLAIMS-MADE ☐ OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	$
							MED EXP (Any one person)	$
							PERSONAL & ADV INJURY	$
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE	$
	☐ POLICY ☐ PRO-JECT ☐ LOC						PRODUCTS - COMP/OP AGG	$
	☐ OTHER:							$
	AUTOMOBILE LIABILITY						COMBINED SINGLE LIMIT (Ea accident)	$
	☐ ANY AUTO						BODILY INJURY (Per person)	$
	☐ OWNED AUTOS ONLY ☐ SCHEDULED AUTOS						BODILY INJURY (Per accident)	$
	☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY						PROPERTY DAMAGE (Per accident)	$
								$
	☐ UMBRELLA LIAB ☐ OCCUR						EACH OCCURRENCE	$
	☐ EXCESS LIAB ☐ CLAIMS-MADE						AGGREGATE	$
	☐ DED ☐ RETENTION $							$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y / N						☐ PER STATUTE ☐ OTH-ER	
	ANYPROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? ☐ (Mandatory in NH)	N / A					E.L. EACH ACCIDENT	$
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	$
							E.L. DISEASE - POLICY LIMIT	$

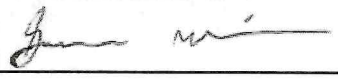
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER

CANCELLATION

© 1988-2015 ACORD CORPORATION. All rights reserved.

The ACORD name and logo are registered marks of ACORD

	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 

[illegible]

© 1988-2015 ACORD CORPORATION. All rights reserved.

The ACORD name and logo are registered marks of ACORD

End of Exhibit "B"

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	**APPROVAL** on **SECOND** and **FINAL READING** on **Ordinance Number 235-2023-019**, to rezone from Residential Estate (RE) to Commercial Corridor (CC) to allow the expansion of an existing medical office for Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard, Brownsville, Texas 78520, as shown in Exhibit "A". (District 4) (Planning & Redevelopment Department)

Summary:
Property representative, T. Mark Blakemore, proposes to change the Zoning Designation for Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard, Brownsville, Texas 78520. The applicant requests to rezone the subject property from Residential Estate (RE) to Commercial Corridor (CC) for the purpose of expanding an already existing medical office.

The predominant land use in the surrounding area is single-family dwelling. Additional uses, such as undeveloped land and commercial business are also present within proximity of the subject property.

The property is located within the Town Corridor. The proposed use/zoning designation is consistent with the Future Land Use Map.

Project Scope and Analysis:
The subject property currently harbors an existing medical office. The property owner wishes to expand the existing structure to run the financial operations of the medical office out of the proposed addition. To accommodate the proposed expansion, the property must be rezoned to Commercial Corridor (CC) due to the current zoning (RE) only permitting single-family residential uses on large lots.

Staff finds that the requested zoning reclassification is adequate and would fit into the character of the surrounding development.

Funding:

Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

There were concerns regarding storm drainage at the Planning and Zoning Commission meeting on August 3, 2023. The Planning and Zoning Commission approved this rezoning from Residential Estate (RE) to Commercial Corridor (CC).

This item was tabled by the City Commission at its 1st Reading on August 15, 2023, due to concerns with storm drainage. The City Engineer met with the applicant and concerned resident and was satisfied with the storm drainage.

The City Commission approved the item at its 1st Reading (re-hearing) on September 5th, 2023.

Commission Pillar:

Planning & Redevelopment

Attachments:

1. Binder 235-2023-019
2. Abraham Site Plan with Elevations

City of Brownsville Planning and Redevelopment Department
1034 E. Levee St. 2nd Floor, Brownsville, Texas 78520
Telephone: 956.548.6150

Zoning Division:
zoning@brownsvilletx.gov

Multi-Process Application / Aplicación Multiproceso

General Information / Información General:

Applicant Information / Información del Solicitante

Date / Fecha: June 12, 2023	☐ Owner / Nombre del Propietario ■ Representative or Agent / Representante o Agente	
Applicant Name / Nombre del Solicitante: T. Mark Blakemore, Attorney, PC		
Address / Dirección: 750 East Los Ebanos Boulevard, Suite C		
City / Ciudad: Brownsville	State / Estado: Texas	Zip / Código Postal: 78520-4865
Phone Number / Numero Telefónico: 956-541-5900	Fax: 956-541-5905	
E-mail / Correo Electrónico: tmblakemore@tmb-atty.com		

Property Information / Información de la Propiedad

Is the Property Subdivided? / ¿La propiedad está subdividida? ■ Yes / Sí ☐ No, If the answer is no, provide survey map and or metes and bounds / Si la respuesta es no, proporcione un plano catastral (del terreno) y / o medidas y límites		
Property Address / Dirección de la Propiedad: 3125 West Alton Gloor Boulevard - East Parking Lot		
Subdivision / Subdivisión: JOSE R. ALMAREZ SUBDIVISION	Lot / Lote: 12	Block / Bloque:
Property Tax ID / Identificación del impuesto: 75 - 7985 - 0000 - 0120 - 00	Gross Acreage / Superficie en Acres: 0.312 acre	
Location Description / Descripción de la Ubicación: adjacent to and East of 3125 West Alton Gloor Boulevard		
Current Zoning / Zonificación Actual : RE	Proposed Zoning / Zonificación Propuesta: CC	
Proposed Use / Uso propuesto: Office	Overlay District:	

Application Type / Tipo de Aplicacion:

- ☐ **I. Specific Use Application / Solicitud Para Plan de Uso Específico**
- ■ **II. Zoning Application / Solicitud de Zonificación**
- ☐ **III. Planned Development Application / Solicitud de Distrito de Desarrollo Planificado**
- ☐ **IV. Board of Adjustment Application / Aplicación al Comité de Ajuste**

Required Documentation for ALL applications:

- ■ Application / Solicitud
- ■ Full payment of the application fee / Pago completo de la tarifa de solicitud
- ■ Copy of tax certificate / Copia del Certificado Fiscal / Impuestos
- ■ Deed of the subject property / Escritura de la propiedad en cuestión
  Survey if property is not subdivided / Proporcione un plano catastral (del terreno), si la propiedad no esta subdividida
- ■ Notarized authorization letter from the owner (if the application is signed by the representative and/or buyer) / Carta de autorización notariada del propietario (si la solicitud está firmada por el representante y / o el comprador)
- ■ Copy of Certificate of Formation Limited Liability Company (if applicable) / Copia del Certificado de Empresa de Responsabilidad Llimitada (si corresponde)
- ☐ Copy of Property Sale Agreement or Contract (if buyer is the applicant) / Copia del acuerdo o contrato de venta de la propiedad (si el comprador es el solicitante)

See additional requirements listed below for each application type /
Consulte los requisitos adicionales que se enumeran a continuación para cada tipo de aplicación

*No incomplete applications will be accepted / No se aceptarán solicitudes incompletas

I. Specific Use Application Fee / Tarifa de la Solicitud Pada Plan de Uso Específico

Multi-Family / Office / Commercial / Retail / Industrial: Multifamiliar / Oficina / Comercial / Minorista / Industrial:	Single Family: Unifamiliar:
☐ 0 – 1 Acres...$500 ☐ 1 – 5 Acres...$750 ☐ 5 – 10 Acres...$1,000 ☐ 10 and Up ... $1,250	☐ 0 – 1 Acres...$250 ☐ 1 – 10 Acres...$500 ☐ 10 and Up ... $1,000

Additional Required Documentation / Documentación Requerida

☐ Site Plan / Plan de Sitio

- **Refer to Unified Development Code 4.2.7 Specific Use Permit / Consulte el Código de Desarrollo Unificado 4.2.7 Permiso de Uso Específico**
- **Refer to Unified Development Code 4.6.9 Wireless Transmission for requirements / Consulte el Código de Desarrollo Unificado 4.6.9 Transmisión Inalámbrica para conocer los requisitos**

II. Zoning Application Fee / Tarifa de la Solicitud de Zonificación

Multi-Family / Office / Commercial / Retail / Industrial: Multifamiliar / Oficina / Comercial / Minorista / Industrial:	Single Family: Unifamiliar:
■ 0 – 1 Acres...$500 ☐ 1 – 5 Acres...$750 ☐ 5 – 10 Acres...$1,000 ☐ 10 and Up ... $1,500	☐ 0 – 1 Acres...$250 ☐ 1 – 10 Acres...$500 ☐ 10 and Up ... $1,000

III. Planned Development Application Fee / Tarifa Para Solicitud de Distrito de Desarrollo Planificado

☐ General Development Plan / Plan General de Desarrollo $
☐ Final Development Plan / Plan de Desarrollo Final $
☐ Planned Development Amendment / Enmienda de Desarrollo Planificado $

Additional Required Documentation / Documentación Requerida

☐ Planned Development Master Plan / Plan Maestro de Desarrollo Planificado
- ☐ Design Statement / Declaración de Diseño
- ☐ Concept Plan/ Plan Conceptual

IV. Board of Adjustment Application / Aplicación al Comité de Ajuste

☐ Variance / Variación de Zonificación ☐ Special Exception / Excepción Especial	☐ $250

Description / Descripción

Provide a brief description of your request / Proporcione una breve descripción de su solicitud:

Additional Required Documentation / Documentación Requerida

☐ A digital copy in PDF format of a survey that is sealed and signed by a professional land surveyor./Una copia digital en formato PDF del plato catastral (del terreno) sellado y firmado por un agrimensor profesional.
☐ A digital copy of the site plan in PDF format./Una copia digital del plano del sitio en formato PDF.
☐ A letter fully explaining request / Una carta que explique completamente la solicitud
☐ All supplemental material to be presented to Board Members (pictures, letters of support, etc.) / Todo el material complementario que se presentará a los miembros del comité (fotografías, cartas de apoyo, etc.)

Applicant Signature / Firma del Solicitante:

(If the application is signed by the representative a notarized letter from the owner is required with this application / Si la solicitud está firmada por el representante, se requiere una carta notariada del propietario con esta solicitud)	Date / Fecha: 6-27-2023

Office Use Only /Sólo Para Uso Oficial

Case Number:	Application Fee:	Code:
Application Processed by:	Date:	

*No incomplete applications will be accepted / No se aceptarán solicitudes incompletas

ORDINANCE NUMBER 235-2023-019

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to rezone from Residential Estate (RE) to Commercial Corridor (CC) for Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard. Brownsville, Texas 78520.

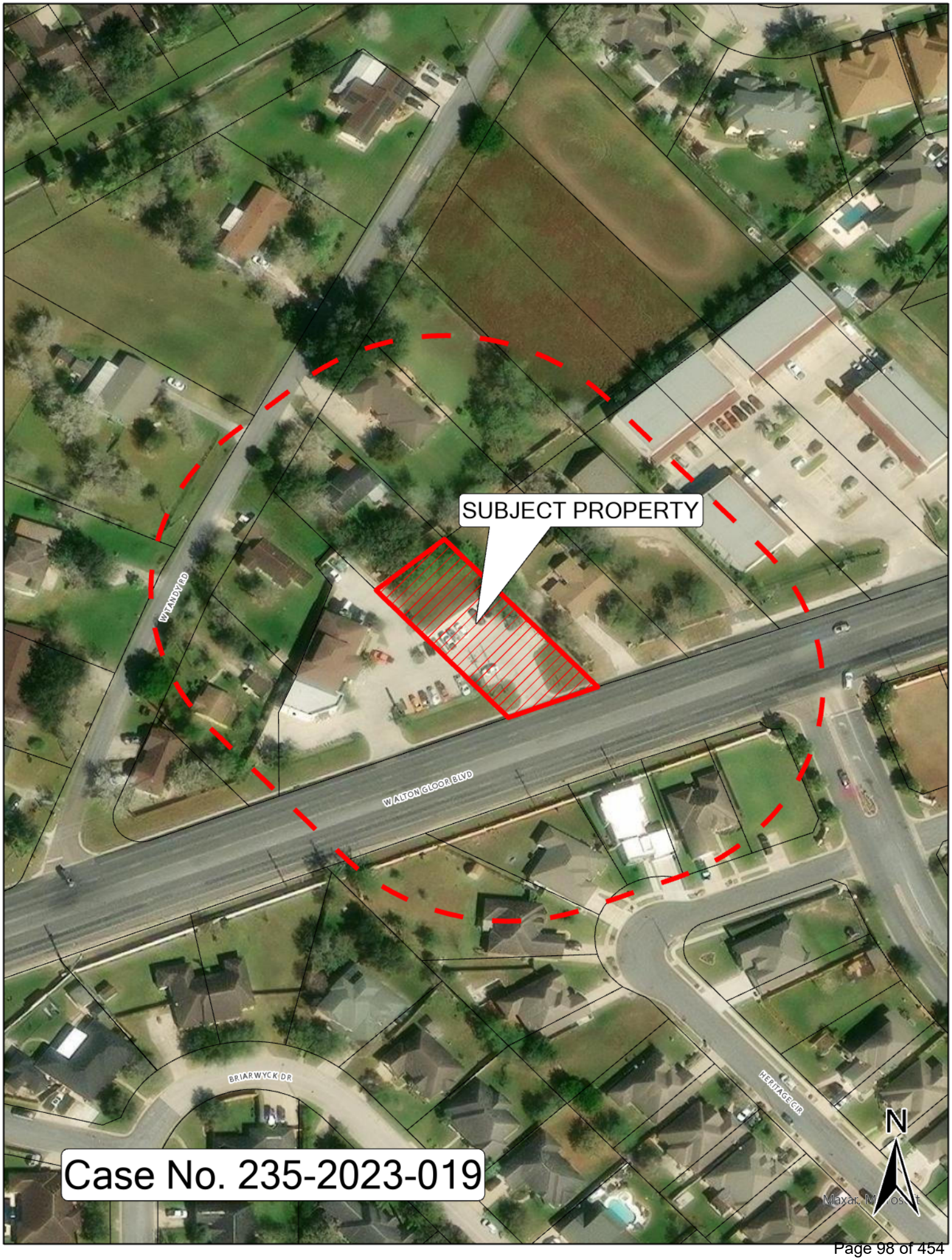
Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

INTRODUCED at a public hearing on **September 5, 2023**. Passed at First Reading on **September 5, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **September 19**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda Galarza-Gomez
City Secretary


SUBJECT PROPERTY
W TANDY RD
W ALTON GLOOR BLVD
BRIARWYCK DR
HERITAGE CIR
N
Case No. 235-2023-019

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

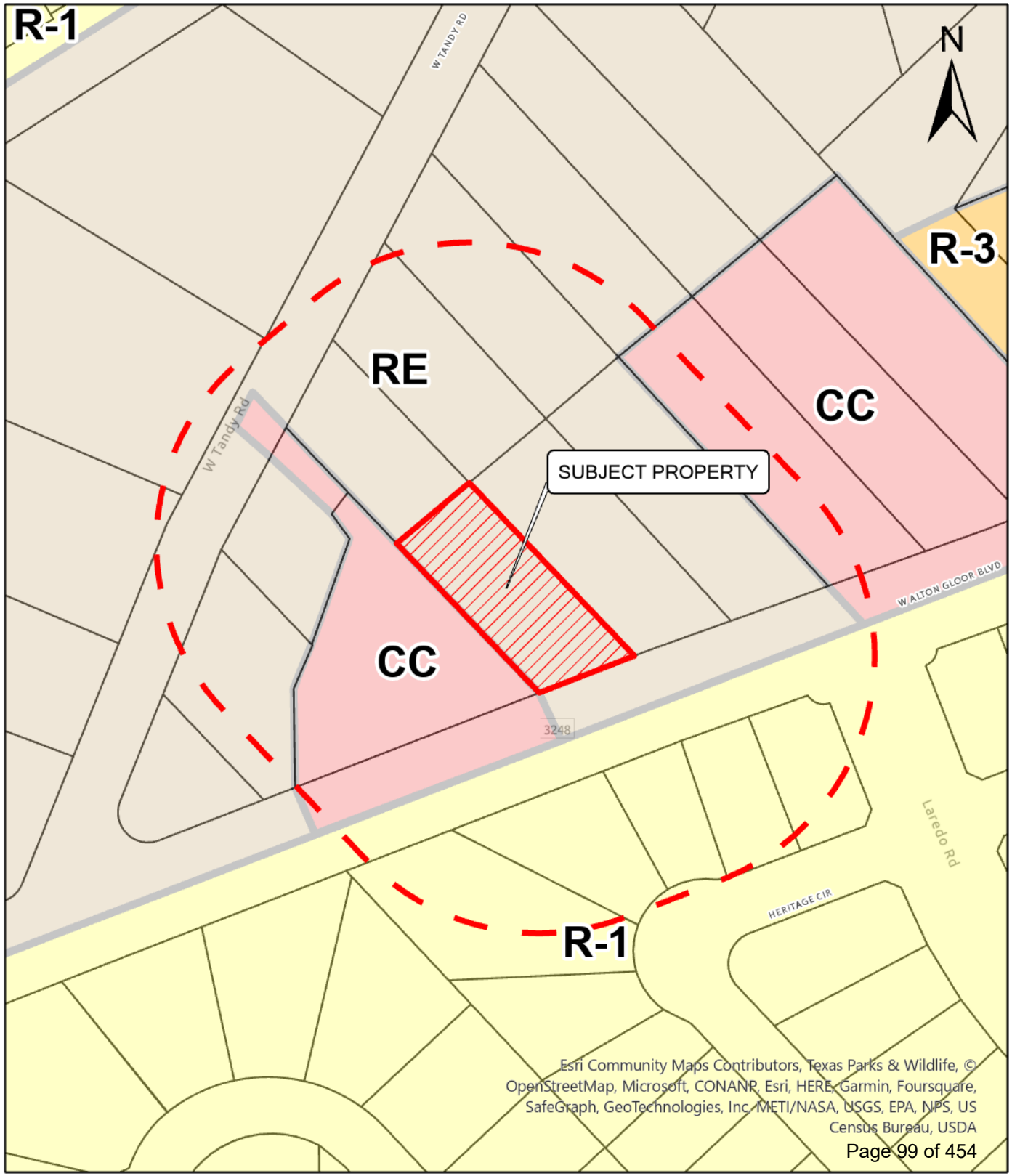
EXHIBIT "A"

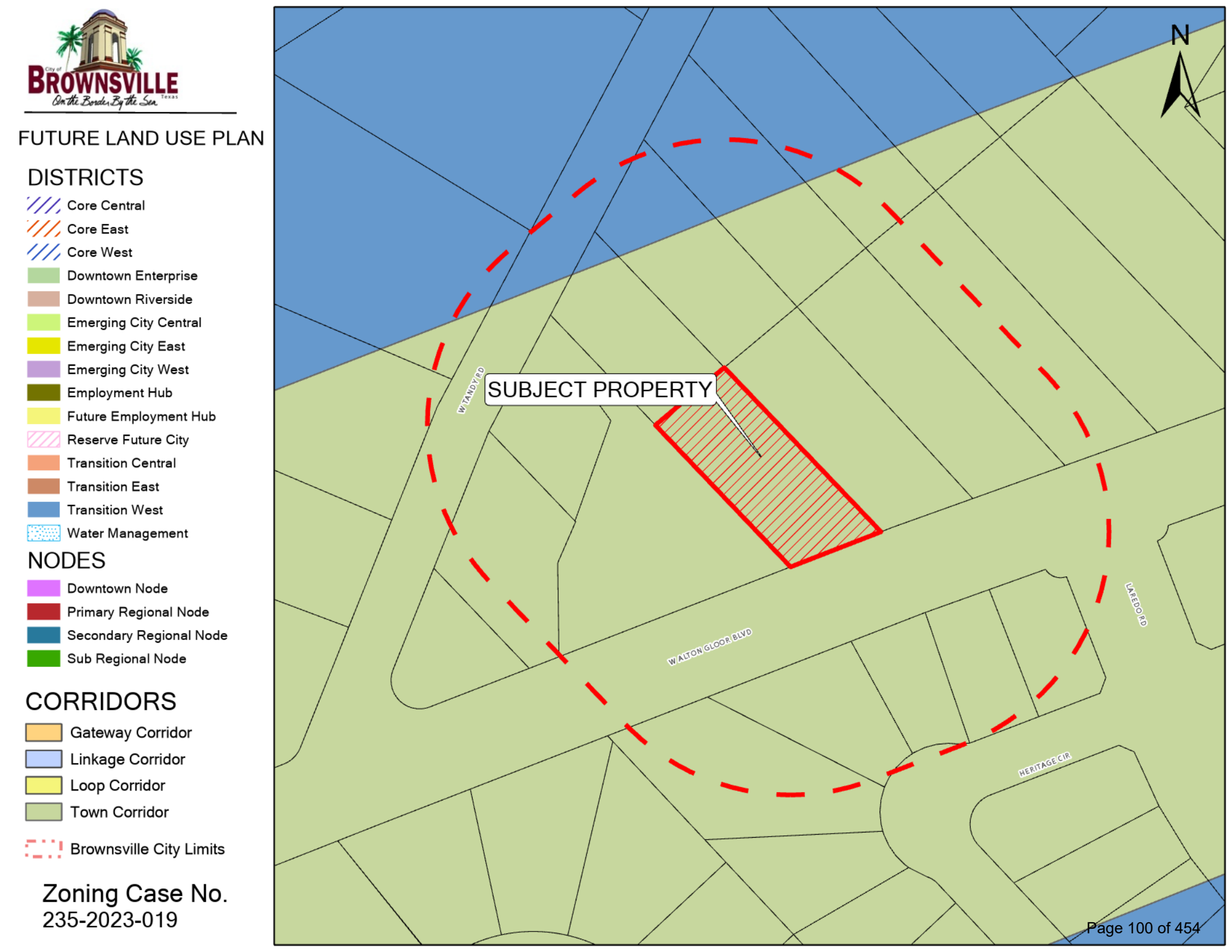
Rezoning request:
Case # 235-2023-019

Current Zoning:
RE, Residential Estate

Proposed Zoning:
CC, Commercial Corridor

Brownsville Electoral District #4




FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
Brownsville City Limits
Zoning Case No.
235-2023-019
SUBJECT PROPERTY
W TANDY RD
W ALTON GLOOR BLVD
LAREDO RD
HERITAGE CIR
N

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: T. Mark Blakemore
Property Address: 3125 West Alton Gloor Boulevard
Application Type: Rezone
Current Zoning: Residential Estate (RE)
Application Date: June 28, 2023
CC Meeting Dates: 1st – August 15, 2023/ 2nd – Sept. 19, 2023
Overlay(s): N/A
No. of Mail-outs: 15

Geo ID: 75-7985-0000-0120-00
Case No.: 235-2023-019
Proposed Use: Expansion of Existing Medical Office
Proposed Zoning: Commercial Corridor (CC)
P&Z Date: August 3, 2023
Electoral District: 4
Annexation Year: 1985 - 1992
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: Lot 12, Jose Almaraz Subdivision, Cameron County, Texas, located at 3125 West Alton Gloor Boulevard, Brownsville, Texas 78520.
Roadway Frontage: The subject property is fronting West Alton Gloor Boulevard, a primary arterial.
Predominant Land Use: The predominant land use within the area is Single-Family Dwelling.

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Undeveloped Land and Single-Family Dwelling
East: Undeveloped Land, Single-Family Dwelling, and Commercial Business
South: Single-Family Dwelling
West: Single-Family Dwelling and Commercial Business

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Residential Estate (RE) and Residential Single-Family (R-1)
East: Residential Estate (RE), Residential Transition (R-3), and Commercial Corridor (CC)
South: Residential Single-Family (R-1)
West: Residential Estate (RE) and Commercial Corridor (CC)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Town Corridor. Land uses in the Town Corridor are primarily residential, with small clusters of commercial land uses at regularly spaced intervals. Residential land uses should be primarily single family with attached townhomes and some larger lots with an average density of 3 dwelling units per acre. It is the opinion of staff that the request is consistent with the Future Land Use Plan.

REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally be compatible with surrounding uses and would not create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends approval of the zoning request from Residential Estate (RE) to Commercial Corridor (CC).



F.M. 3248 (Alton Gloor Street)

Site Plan

Scale: 1"=20'

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Felix Sauceda, Jr., Police Chief
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** to purchase three (3) Vans from Sam Pack's Five Star Ford through cooperative BuyBoard Contract No. 601-19 in the amount of $237,123.94 for the Brownsville Police Department. #PTV-141-0923, as budgeted. (Police Department)

Summary:
The City of Brownsville Police Department was awarded the Cameron FY 2022 Operation Stonegarden Program Grant #4131804 through the Office of the Governor, Public Safety Office, Homeland Security Grants Division, for the amount of $450,183.00. This grant will fund our department to secure the United States border along routes of ingress from international borders to include travel corridors in the states of Mexico and Canada and states and territories with international water borders.

Project Scope and Analysis:
The City of Brownsville Police Department will purchase of three (3) vans. These vans will be assets to the police department on a daily basis. The Department of Homeland Security, Border Patrol, will also have access to them when deemed necessary to transport immigrants in the Rio Grande Valley sector.

Funding:

Source: #01-347E-943

Amount: $237,123.94

Local Contribution if Applicable: N/A

Recommendation:
Staff Recommend Approval

Commission Pillar:

Public Safety

Attachments:

1. Procurement Analysis Sam Packs Five Star Ford
2. Cooperative Purchase Agreement #PTV-141-0923

PURCHASING & CONTRACT SERVICES
PROCUREMENT ANALYSIS

Date: Monday, August 28, 2023
To: Mr. Helen Ramirez, City Manager
From: Mr. Lupe Granado III, Financial Services Director
CC: Mr. Damian Espinoza, Procurement and Contract Manager
Mr. Feliz Sauceda, Police Chief

Subject: Agenda Item for the City Commission meeting of Tuesday, September 19, 2023 "Consideration and Action for the Purchase of three (3) Vans for the Brownsville Police Department. **# PTV-141-0923**

At the request of Mr. Feliz Sauceda, Police Chief, the Procurement Division requested to invoke the "Interlocal contract for cooperative purchasing" clause under Local Government Code Section §791.025 (C) **BUYBOARD Contract 601-19.** (Exhibit B).

Sec. 791.025. CONTRACTS FOR PURCHASES. (c) A local government that purchases goods and services under this section satisfies the requirement of the local government to seek competitive bids for the purchase of the goods and services.

PROCUREMENT SUMMARY: Sam Pack's Five Star Ford is eligible under this procurement for the purchase of three (3) Vans for the City of Brownsville Police Department in the amount of **$237,123.94**. (Exhibit A)

Sam Pack's Five Star Ford
1635 S. IH 35E Carrollton Texas, 75006
(888) 8 FLEET 9 (888-835-3389) - FAX 972-245-5278

CUSTOMIZED PRODUCT PRICING SUMMARY BASED ON CONTRACT

Cars and Light Trucks

Team Members - Kevin Moore - Jessica Wooten - Jorge Guerra - Alan Rosner

BuyBoard - 601-19

End User: BROWNSVILLE **Sam Pack's Rep:** KEVIN MOORE

Contact: ADRIAN LEAL **Date:** 8.15.23 REV

Contact TN/Email PHONE #

Product Description: NEW FORD TRANSIT PASSENGER Exterior Color / Interior **WHITE**

A. Bid Line # 141 **Base Price:** $ 32,708.00

B. Published Options (Itemize Each Below)

Code	Description	Bid Price	Code	Description	Bid Price
	Automatic Transmission	INCLUDED	16E	VINYL FLOOR F/R	$ 245.00
	Air Conditioning	INCLUDED		148 WB	INCLUDED
	Power Group	INCLUDED		TINT	$ 695.00
	FRONT OVER HEAD SHELVING	$ 75.00		12 PASSENGER	$ 1,495.00
	2YR STATE INSPECTION	INCLUDED			
	REAR VIEW CAMERA	INCLUDED			
	DARK PALAZZO vinyl INTERIOR	INCLUDED			
	CRUISE	$ 375.00			
	BACK UP ALARM	$ 395.00			
	3.5L V6	INCLUDED			
	DAUL BATTERY	$ 275.00			
	DAYTIME RUNNING LIGHTS	$ 45.00			
				Total of B. - Published Options	**$ 3,600.00**

C. Dealer Published Options

Code	Description	Bid Price	Code	Description	Bid Price
				Total of C. - Dealer Published Options	$ -

D. Off Menu Options

Code	Description	Bid Price	Code	Description	Bid Price
	PRISONER TRANS PORT SYSTEM	$19,244.00		SAFTEY LIGHTING PKG PER CUSTOMER SPECS	**$6,423.00**
	PARTITION FRONT AND SECOND ROW				
	WINDOW GUARDS ALL AROUND				
	SAFTEY VISION CAMERA SYSTEM			**2023 GPC AND PRICE DIFF**	**$13,955.00**
	RUNNING BOARDS				
	2.5LB FIRE EXT/FIRST AID KIT				
	TRIANGLE REFLECTOR KIT				
	DISABLE SECURE DOORS				
	GUN LOCK BOX				

Off Menu Options limited to 25% of Published Price Current % **109.13%** **Total of D. - Off Menu Options** **$39,622.00**

Delivery Charges	**562 Miles @ $1.49/mile**			**$ 837.38**
Floorplan Expense	**30 Days**	**$5.76 Per Diem**		**$ 172.80**
Lot Insurance Expense	**30 Days**	**$5.76 Per Diem**		**$ 172.80**
Manufacturer Delivery Fee				**$ 1,795.00**
			Total Each	**$ 78,907.98**
Quantity Ordered 3	**X F =**			**$ 236,723.94**
Administrative Fee				**$ 400.00**
Trade In Allowance - Non-Equipment debits and credits				**$ -**
TOTAL PURCHASE PRICE INCLUDING ADMIN FEE				**$237,123.94**

Print This Page

Agency Name: Brownsville, City of
Grant/App: 4131804 **Start Date:** 3/1/2023 **End Date:** 2/29/2024

Project Title: Cameron-2022 OPSG
Status: Active Grant

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Operational Overtime for Law Enforcement (Organization)	Brownsville PD - Enhanced Border Security Operations - Overtime according to local OT policy - estimate of 2,646 hours for approximately 5 officers at an average OT rate of of $75.6607 per hour (includes overtime rate and fringe benefits 26.18%). Total personnel budget is $200,183.00.	$200,183.00	$0.00	$0.00	$0.00	$200,183.00	100
Equipment	12VE-00-MISS Vehicle, Specialized Mission	Brownsville P.D. Item#13 AEL#12VE-00-MISS New Transportation Unit Fully Equipped 3@$80,000.00 = $240,000.00	$240,000.00	$0.00	$0.00	$0.00	$240,000.00	3
Supplies and Direct Operating Expenses	Vehicle Operating Cost (e.g., fuel, lubricants, maintenance, storage) (Organization)	Actual fuel costs pro-rated for the hours deputies work on grant paid overtime for an estimated total of $10,000.00.	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0

Statement of Grant Award (SOGA)

The Statement of Grant Award is the official notice of award from the Office of the Governor (OOG). This Grant Agreement and all terms, conditions, provisions and obligations set forth herein shall be binding upon and shall inure to the benefit of the Parties and their respective successors and assigns and all other State of Texas agencies and any other agencies, departments, divisions, governmental entities, public corporations, and other entities which shall be successors to each of the Parties or which shall succeed to or become obligated to perform or become bound by any of the covenants, agreements or obligations hereunder of each of the Parties hereto.

The approved project narrative and budget for this award are reflected in eGrants on the 'Narrative' and 'Budget/Details' tabs. By accepting the Grant Award in eGrants, the Grantee agrees to strictly comply with the requirements and obligations of this Grant Agreement including any and all applicable federal and state statutes, regulations, policies, guidelines and requirements. In instances where conflicting requirements apply to a Grantee, the more restrictive requirement applies.

The Grant Agreement includes the Statement of Grant Award; the OOG Grantee Conditions and Responsibilities; the Grant Application in eGrants; and the other identified documents in the Grant Application and Grant Award, including but not limited to: 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards; Chapter 783 of the Texas Government Code, Title 34, Part 1, Chapter 20, Subchapter E, Division 4 of the Texas Administrative Code, and the Texas Grant Management Standards (TxGMS) developed by the Comptroller of Public Accounts; the state Funding Announcement or Solicitation under which the grant application was made, and for federal funding, the Funding Announcement or Solicitation under which the OOG was awarded funds; and any applicable documents referenced in the documents listed above. For grants awarded from the U.S. Department of Justice, the current applicable version of the Department of Justice Grants Financial Guide and any applicable provisions in Title 28 of the CFR apply. For grants awarded from the Federal Emergency Management Agency (FEMA), all Information Bulletins and Policies published by the FEMA Grants Program Directorate apply. The OOG reserves the right to add additional responsibilities and requirements, with or without advance notice to the Grantee.

By clicking on the 'Accept' button within the 'Accept Award' tab, the Grantee accepts the responsibility for the grant project, agrees and certifies compliance with the requirements outlined in the Grant Agreement, including all provisions incorporated herein, and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

Grant Number:	4131804	**Award Amount:**	$450,183.00
Date Awarded:	5/24/2023	**Grantee Cash Match:**	$0.00
Grant Period:	03/01/2023 - 02/29/2024	**Grantee In Kind Match:**	$0.00
Liquidation Date:	05/29/2024	**Grantee GPI:**	$0.00
Program Fund:	HS-Homeland Security Grant Program (HSGP)	**Total Project Cost:**	$450,183.00
Grantee Name:	Brownsville, City of		
Project Title:	Cameron-2022 OPSG		
Grant Manager:	Lynne Crow		
Unique Entity Identifier (UEI):	DCJTF4NGTW78		

CFDA:	97.067 - Homeland Security Grant Program (HSGP)
Federal Awarding Agency:	U.S. Department of Homeland Security, Federal Emergency Management Agency
Federal Award Date:	9/12/2022
Federal/State Award ID Number:	EMW-2022-SS-00021
Total Federal Award/State Funds Appropriated:	$103,385,451.00

Pass Thru Entity Name:	Texas Office of the Governor – Homeland Security Grants Division (HSGD)
Is the Award R&D:	No
Federal/State Award Description:	The purpose of the HSGP is to support state and local efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. The HSGP provides funding to implement investments that build, sustain, and deliver the 31 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community.

End of Exhibit "A"

COOPERATIVE PURCHASE AGREEMENT
 # PTV-141-0923

This Cooperative Purchase Agreement ("Agreement") is entered into by and between Sam Pack's Five Star Ford ("Vendor") and the City of Brownsville, ("City"), a Texas home rule municipality.

The Cooperative Purchase Agreement includes the following documents which shall be construed in the order of precedence in which they are listed:

1. This Cooperative Purchase Agreement.
2. Exhibit A – Pricing Summary
3. Exhibit B – Cooperative Agency Contract Solicitation Number Buyboard # 601-19
4. Exhibit C – Original RPF, Bonding, Construction Related Advisory
5. CIQ

Exhibits A, B, C which are attached hereto and incorporated herein, are made a part of this Agreement for all purposes. Vendor agrees to provide City with the services and goods included in Exhibit A pursuant to the terms and conditions of this Cooperative Purchase Agreement, including all exhibits thereto.

City shall pay Vendor in accordance with the fee schedule in Exhibit A and Exhibit C and in accordance with the provisions of this Agreement. Total payment made under this Agreement for the Direct purchase by City shall be in the amount of **Two Hundred Thirty-Seven Thousand, One Hundred Twenty-Three Dollars with Ninety-Four Cents ($237,123.94).** Vendor shall not provide any additional items or services or bill for expenses incurred for City not specified by this Agreement unless City requests and approves in writing the additional costs for such services. City shall not be liable for any additional expenses of Vendor not specified by this Agreement unless City first approves such expenses in writing.

Vendor agrees that City shall, until the expiration of final payment under this Agreement, or the final conclusion of any audit commenced during the said three years, have access to and the right to examine at reasonable times any directly pertinent books, documents, papers and records, including, but not limited to, all electronic records, of Vendor involving transactions relating to this Agreement at no additional cost to City. Vendor agrees that City shall have access during normal working hours to all necessary Vendor facilities and shall be provided adequate and appropriate workspace in order to conduct audits in compliance with the provisions of this section. City shall give Vendor reasonable advance notice of intended audits.

VENDOR ACKNOWLEDGES THAT CITY IS A GOVERNMENT ENTITY AND AS SUCH CANNOT INDEMNIFY OR HOLD HARMLESS A PARTY WITHOUT FIRST CREATING A SINKING FUND OR LEVYING A TAX. VENDOR FURTHER ACKNOWLEDGES THAT THE CITY HAS NO INTENTION OF CREATING SUCH A SINKING FUND OR LEVYING A TAX. THE PARTIES AGREE THAT ANY PROVISION CONTAINED WITHIN THE CONTRACT DOCUMENTS REQUIRING THE CITY TO INDEMNIFY OR HOLD HARMLESS THE VENDOR IS HEREBY STRICKEN.

Notices required pursuant to the provisions of this Agreement shall be conclusively determined to have been delivered when (1) hand-delivered to the other party, its agents, employees, servants or representatives, (2) delivered by facsimile with electronic confirmation of the transmission, or (3) received by the other party by United States Mail, registered, return receipt requested, addressed as follows:

To CITY:
City of Brownsville
Attn: City Manager
1001 East Elizabeth Street
Brownsville, Texas 78520

To VENDOR:
Sam Pack's Five Star Ford
Attn: Kevin Moore
Address: 1635 S. IH 35E
Carrollton Texas, 75006

With copy to Brownsville City
Attorney's Office at same address.

The undersigned represents and warrants that he or she has the power and authority to execute this Agreement and bind the respective parties.

CITY OF BROWNSVILLE:

Name:

Title:

VENDOR: Sam Packs Five Star Ford

Name: Kevin Moore

Title: Fleet MGR

"Approved as to Form and Legality
This 25th day of August 2023
Title First Asst CA
Office of the Brownsville City Attorney"

Sam Pack's Five Star Ford
1635 S. IH 35E Carrollton Texas, 75006
(888) 8 FLEET 9 (888-835-3389) - FAX 972-245-5278

CUSTOMIZED PRODUCT PRICING SUMMARY BASED ON CONTRACT

Cars and Light Trucks

Team Members - Kevin Moore - Jessica Wooten - Jorge Guerra - Alan Rosner

BuyBoard - 601-19

End User: BROWNSVILLE **Sam Pack's Rep:** KEVIN MOORE

Contact: ADRIAN LEAL **Date:** 8.15.23 REV

Contact TN/Email _____ **PHONE #** _____

Product Description: NEW FORD TRANSIT PASSENGER **Exterior Color / Interior** WHITE

A. Bid Line # 141 **Base Price:** $ 32,708.00

B. Published Options (Itemize Each Below)

Code	Description	Bid Price	Code	Description	Bid Price
	Automatic Transmission	INCLUDED	16E	VINYL FLOOR F/R	$ 245.00
	Air Conditioning	INCLUDED		148 WB	INCLUDED
	Power Group	INCLUDED		TINT	$ 695.00
	FRONT OVER HEAD SHELVING	$ 75.00		12 PASSENGER	$ 1,495.00
	2YR STATE INSPECTION	INCLUDED			
	REAR VIEW CAMERA	INCLUDED			
	DARK PALAZZO vinyl INTERIOR	INCLUDED			
	CRUISE	$ 375.00			
	BACK UP ALARM	$ 395.00			
	3.5L V6	INCLUDED			
	DAUL BATTERY	$ 275.00			
	DAYTIME RUNNING LIGHTS	$ 45.00			
				Total of B. - Published Options	**$ 3,600.00**

C. Dealer Published Options

Code	Description	Bid Price	Code	Description	Bid Price
				Total of C. - Dealer Published Options	$ -

D. Off Menu Options

Code	Description	Bid Price	Code	Description	Bid Price
	PRISONER TRANS PORT SYSTEM	$19,244.00		SAFTEY LIGHTING PKG PER CUSTOMER SPECS	$6,423.00
	PARTITION FRONT AND SECOND ROW				
	WINDOW GUARDS ALL AROUND				
	SAFTEY VISION CAMERA SYSTEM			2023 GPC AND PRICE DIFF	$13,955.00
	RUNNING BOARDS				
	2.5LB FIRE EXT/FIRST AID KIT				
	TRIANGLE REFLECTOR KIT				
	DISABLE SECURE DOORS				
	GUN LOCK BOX				

Off Menu Options limited to 25% of Published Price — Current % 109.13% — **Total of D. - Off Menu Options** $39,622.00

Delivery Charges	562 Miles @ $1.49/mile		$ 837.38
Floorplan Expense	30 Days	$5.76 Per Diem	$ 172.80
Lot Insurance Expense	30 Days	$5.76 Per Diem	$ 172.80
Manufacturer Delivery Fee			$ 1,795.00
		Total Each	$ 78,907.98
Quantity Ordered 3	X F =		$ 236,723.94
Administrative Fee			$ 400.00
Trade In Allowance - Non-Equipment debits and credits			$ -
TOTAL PURCHASE PRICE INCLUDING ADMIN FEE			$237,123.94

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Dr. Art Rodriguez,DNP,MPH,CPM, Public Health Director
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION**, if any, to approve **Resolution Number 2023-114** to support the submission of the Canine Transport Van Grant Application through the Stanton Foundation. (Public Health and Wellness Department)

Summary:
The City of Brownsville finds it in the best interest of the citizens of Brownsville, Texas that The Stanton Foundation: Canine Welfare: Canine Transportation Van Grant be operated for the 2023-2024 Fiscal Year.

Project Scope and Analysis:
The City of Brownsville agrees to provide at least three (3) years of canine intake/outcome records on request and support all operating and repair costs relating to the vehicle (including all maintenance, repair, insurance, and upkeep needed to keep this vehicle on the road); and, the City of Brownsville commits to the program for at least five years; and, the City of Brownsville will primarily utilize the van for transporting dogs to partner organizations and/or adoption events, and will keep incidental use for other species to a minimum.

Funding:

Source: No city funding will be utilized

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:
Staff recommends approval for the submission of grant approval

Commission Pillar:
Quality of Life

Attachments:

1. Resolution Number 2023-114

RESOLUTION NUMBER 2023 –114

A RESOLUTION OF THE CITY OF BROWNSVILLE SUPPORTING THE SUBMISSION OF THE CANINE TRANSPORT VAN GRANT APPLICATION THROUGH THE STANTON FOUNDATION.

WHEREAS, the City of Brownsville finds it in the best interest of the citizens of Brownsville, Texas that The Stanton Foundation: Canine Welfare: Canine Transportation Van Grant be operated for the 2023-2024 Fiscal Year; and

WHEREAS, the City of Brownsville agrees to provide at least 3 years of canine intake/outcome records on request and support all operating and repair costs relating to the vehicle (includes all maintenance, repair, insurance, and upkeep needed to keep this vehicle on the road); and

WHEREAS, the City of Brownsville commits to the program for at least five years; and

WHEREAS, the City of Brownsville will primarily utilize the van for transporting dogs to partner organizations and/or adoption events, and will keep incidental use for other species to a minimum; and

WHEREAS, the City of Brownsville, Texas designates the City Manager as the grantee's authorized official. The authorized official is given the power to apply for, accept, reject, alter or terminate the grant on behalf of the applicant agency.

NOW THEREFORE, BE IT RESOLVED that the City of Brownsville, Texas approves submission of the grant application for the The Stanton Foundation: Canine Welfare: Canine Transportation Van Grant in order to increase canine adoptions and reduce canine euthanasia due to lack of space in our shelter.

PASSED AND APPROVED by the City Council of the City of Brownsville, Texas this _____ day of _____, 2023

City of Brownsville, Texas

_____

John Cowen

Mayor

Attest:

_____

Yolanda Galarza

City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Joel Garza, Mobility Director
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on 2023 Brownsville Roadway Capital Recovery Fee and signed recommendation letter from the Capital Improvement Advisory Committee (CIAC) on specifications regarding Land Use Assumptions, Capital Improvement plans for roads and calculated cost per service area, and maximum collection rate per service unit. (Multimodal Transportation)

Summary:
The Public Hearing on 2023 Brownsville Roadway Capital Recovery Fee and signed recommendation letter from the Capital Improvement Advisory Committee (CIAC) on specifications regarding Land Use Assumptions, Capital Improvement plans for roads, calculated cost per service area, and maximum collection rate per service unit" signifies the City of Brownsville's commitment to transparent and responsible fiscal planning for its roadway infrastructure. During this hearing, the public and stakeholders can learn about and provide input on the proposed 2023 Roadway Capital Recovery Fee, vital for funding road infrastructure projects. The CIAC's signed recommendation letter emphasizes the importance of community involvement and expert advice in decision-making, covering key aspects like Land Use Assumptions, Capital Improvement plans, cost estimates for various service areas, and maximum collection rates per service unit. This event fosters open dialogue, ensuring that transportation infrastructure policies align with community needs and benefit from expert insights while promoting transparency and equitable decision-making.

Project Scope and Analysis:
The City Commission of Brownsville, Texas, passed a resolution to establish a public hearing date for the consideration of adopting capital recovery fees for roadway facilities. This action follows an earlier authorization of a study to determine the feasibility of such fees in accordance with Texas Local Government Code Chapter 395. The resolution confirms the accuracy of the recitals and sets the public hearing for September 19, 2023, at 5:00 p.m. in the City Commission Chambers at Brownsville City Hall. Notice of this hearing will be published in local newspapers, and the City Secretary is tasked with ensuring that all necessary notifications are sent to interested parties. Furthermore, the Capital Recovery Fee Report will be made available to the public from August 11, 2023, onwards at City Hall.

Funding:

Source: NA

Amount: 00.00

Local Contribution if Applicable: 0.00

Recommendation:

MMT staff recommends leaving the public hearing period open to a date-specific (October 17, 2023) in anticipation of reviewing and possible adoption of a City Ordinance for the Brownsville Roadway Capital Recovery Fee.

Commission Pillar:

Economic Development; Planning, Zoning, and Development; Infrastructure; Government

Attachments:

1. BTX - Capital Recovery Fee Revised Final Report
2. Brownsville CIAC 2023 Recommendation to Commission_FINAL 09052023-signed

2023

BROWNSVILLE ROADWAY CAPITAL RECOVERY FEE FINAL REPORT

August 10, 2023

Revision 8-18-2023

City of BROWNSVILLE Texas
On the Border, By the Sea, and Beyond

FREESE AND NICHOLS

ATG

PCCM

BTX Mobility Plan

BROWNSVILLE ROADWAY

CAPITAL RECOVERY FEE

FINAL REPORT



8/18/2023

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

August 10, 2023

Revision 8-18-2023

City of BROWNSVILLE Texas
On the Border, By the Sea, and Beyond

FREESE AND NICHOLS

ATG DCCM

Table of Contents

Executive Summary **1**

Overview of Capital Recovery Fees *1*

Legislative Authority *2*

Capital Recovery Fee History in Brownsville, TX *2*

Technical Elements **3**

Service Areas *3*

Service Units *3*

Land Use Assumptions *3*

Projected Demand *4*

Capital Improvements Plan (CIP) *4*

Cost per Service Unit Calculation *6*

Introduction **7**

Methodology **9**

Roadway Service Areas **11**

Land Use Assumptions **11**

2023 Population and Employment *11*

Ten-Year Growth Assumptions *14*

Summary of Growth *16*

Roadway Capital Recovery Fee Service Units **17**

Service Units *17*
Service Unit Supply 17
Service Unit Demand 18

Service Units for New Development *18*
Trip Generation 18
Pass-by and Diverted Trips Adjustments 18
Trip Length 22
Origin and Destination Adjustments 22
Service Unit Equivalency Table 22

Existing Conditions Analysis **27**

Existing Volumes *27*

Vehicle-Miles of Existing Capacity Supply *28*

Vehicle-Miles of Existing Demand *28*

Vehicle-Miles of Existing Excess Capacity and Deficiencies *28*

Projected Conditions Analysis **28**

Projected Growth *29*
Projected Vehicle-Miles of New Demand 29

Capital Improvements Plan *30*
Eligible Projects 30
Eligible Costs 31
Capital Recovery Fee CIP 33
Projected Vehicle-Miles Capacity Available for New Growth 38
Cost of Roadway Improvements 41

Calculation of Capital Recovery Fees **41**

Cost per Service Unit *41*

Cost Attributable to New Development 41
Maximum Cost per Service Unit Calculation 41
Calculation of Roadway Capital Recovery Fees *44*
References **45**
APPENDICES **46**

Table of Tables

Table 1: Summary of Base Year (2023) Population and Employment 13
Table 2: Population and Employment Projections (2033) 15
Table 3: Land Use Assumption Summary (2023-2033) 16
Table 4: Trip Reduction Estimates (PM Peak Hour) 20
Table 5: Trip Lengths and Adjustments 23
Table 6: Land Use Vehicle-Mile Equivalency 25
Table 7: Roadway Facility Vehicle-Mile Lane Capacities 27
Table 8: Peak Hour Vehicle-Miles of Existing Capacity, Demand, ... 29
Table 9: 10-Year Projected Service Units of Demand 30
Table 10: Capital Recovery Fee CIP Listing 35
Table 11: Capacity and Net Capacity Provided by the Proposed CIP 39
Table 12: Projected Demand and Net Capacity Provided by the Proposed CIP 40
Table 13: Summary of Roadway Improvements Plan Cost Analysis 42
Table 14: Roadway Improvements Plan Cost Attributable to New Development 42
Table 15: Cost per Service Unit Summary 43

Table of Figures

Figure 1: Roadway Service Areas 12
Figure 2: Capital Recovery Fee CIP 34

Appendices

Appendix A: Roadway Capital Recovery Fee Definitions

Appendix B: Existing Conditions Analysis

Appendix C: Projected 10-Year Growth

Appendix D: Roadway Capital Improvements Plan

Appendix E: Roadway Improvement Plan Cost Analysis

Appendix F: Roadway Project Cost Estimates

Appendix G: Roadway Service Area Analysis Summary

Appendix H: Land Use Assumptions and Road Capital Recovery Fee Program Development Report, March 2023

Executive Summary

Capital recovery fee programs have assisted many communities across Texas with implementing transportation improvements to maintain pace with growth. Upon adoption of state enabling legislation in 1987, El Paso, Farmers Branch, and Arlington became some of first cities to adopt this funding mechanism. Since then, many communities across the state have implemented such programs. More recently, with changes promulgated by the state legislature limiting revenue sources by Texas cities, many are looking to capital recovery fees as a funding mechanism to address growth needs.

Unique to capital recovery programs, is that facilities identified in the capital improvement plan are considered "offsite" to new development. However, when considering the traffic implications created by new development on the roadway network, capital recovery fees provide a means to offset rising implementation costs. Further, such programs partially shift the burden of new facility construction from the existing taxpayers, the residents of Brownsville.

The purpose of this report is to document the methodology used in the development of road capital recovery fees in the City of Brownsville. The methodology used herein satisfies all requirements stipulated in state law for the establishment and implementation of road capital recovery fees.

Overview of Capital Recovery Fees

Codified in Chapter 395 of the Texas Local Government Code, capital recovery fees (CRF) are a one-time charge imposed to new development to fund specific capital improvements such as new roads or widenings necessitated and attributable to new development over a ten-year planning period. In Texas, capital recovery fees are limited to roads, water, wastewater, and drainage facilities (Texas State Statute, 1987-2023) defined in a specific capital improvements plan and further rooted in adopted City Master Plans.

For roads, capital recovery fees are restricted to facilities within city limits and further within defined service areas. Statutory requirements mandate that capital recovery fees be based on a specific list of improvements, which are also arterial and collector class roads from the City's official Thoroughfare Plan, be identified in the program and only the cost attributed (and necessitated) by new growth over a ten-year period may be considered. As projects in the program are completed, planned costs are updated with actual costs

to reflect the capital expenditure of the program more accurately. New capital improvement projects may also be added to the program as defined by the city. Roads in this capital recovery program stem from the newly developed BTX Mobility Plan.

Legislative Authority

State legislation enables local governments to implement and levy capital recovery fees on new development. The law further stipulates specific requirements for program development, administration, and fee assessment and collection. Capital recovery fees are required to be updated every five years but may be updated more frequently to address unanticipated changes in growth.

The requirements set forth in Chapter 395 address two rational nexus tests as defined by U.S. Supreme Court rulings. First, a reasonable connection between the need for additional capital facilities because of growth must be defined. Second, a reasonable connection between the expenditure of the funds collected and the benefit to the new development must be shown.

Procedurally, such programs require the appointment and comment of a capital improvements advisory committee, development of land use assuptions, capital improvements plan, technical calculations for the cost per service unit, public noticing and hearings, and an adoption of an ordinance imposing the capital recovery fee. For new programs, a two-step public hearing process is required. The first public hearing considers future city growth in the form of land use assumptions and the capital improvement program, and the second public hearing considers the final report calculations, recommendations from the Capital Improvements Advisory Committee (CIAC), public deliberation, and supporting ordinance of adoption (City of Brownsville, Texas, 2022).

Two public hearings have been held for the implementation of this program. The first public hearing, held in April 2023, adopted land use assumptions addressing growth for the planning period (TLGC Section 395.001(5)) 2023-2033 and the road capital improvements plan (CIP) aimed at addressing growth needs. The second public hearing, to be held in September 2023, will contemplate adoption of the Road CRF and collection rates.

Capital Recovery Fee History in Brownsville, TX

In 1990, the Brownsville Public Utilities Board undertook an extensive look at capital recovery fees for public utilities. In 2009, the City amended utility capital recovery fees to $2,133 per lot, but was rescinded within two months as City Commission members called for more studies into capital recovery fees. In 2016, the water and wastewater capital recovery fees were amended to $800 and $1,600

per lot for defined service areas. While the Brownsville Utility Disctrict currently levies water/wastewater fees, the City does not currently levy road capital recovery fees (Brownsville Public Utilities Board, 2016).

Technical Elements

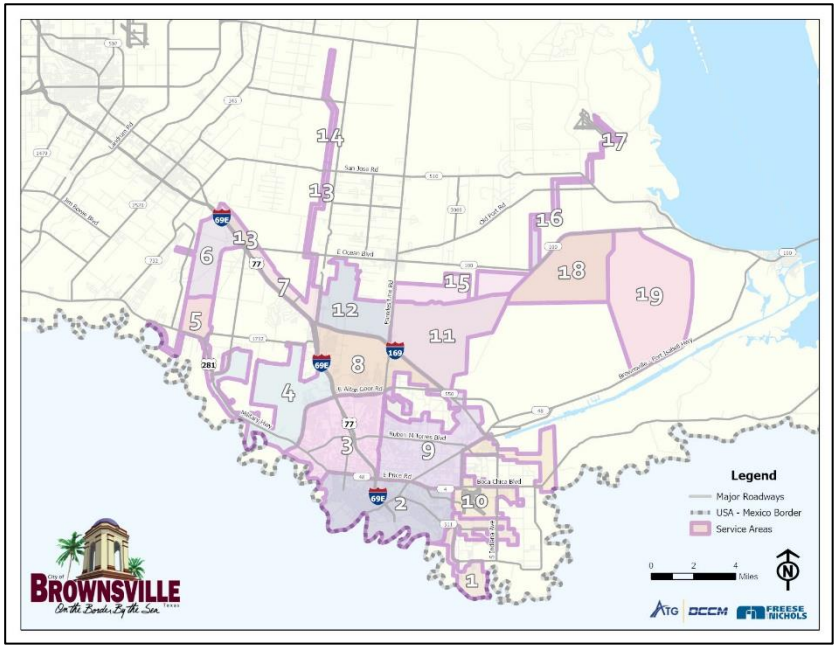
The following summarizes technical elements required per Chapter 395 (TLGC Section 395.001(1-10)) for the establishment and update of capital recovery programs.

Service Areas

Limited to six miles within the city limits, service areas ensure that roadway improvements are built near new development paying the fees. Nineteen (19) service areas were created for the road program in Brownsville.

Service Units

Vehicle-miles of travel in the PM peak hour is the most effective service unit for calculating and assessing CRFs. Vehicle-miles establish a relationship between the intensity of land development and the demand on the roadway system by new development. The PM peak hour is used as the period for assessment because typically the greatest demand for roadway capacity occurs during this hour. Additionally, roadways are sized to meet this demand and roadway



capacity can more accurately be defined on an hourly basis. With this service unit, it is possible to determine utilization of roads by existing development, quantify capacity made available by the capital improvements plan, and quantify the impact onto the road network by proposed development when coupled with a land use equivalency table by specific land use type through published trip generation data and average trip length.

Land Use Assumptions

A key component at the outset of the development of the capital recovery fees is the establishment of land use assumptions (LUA) that

address growth and development over a ten-year planning period (TLGC Section 395.001(5)) and were developed for the period 2023-2033. These land use assumptions, which include population and employment projections, became the basis for which a capital improvements plan (CIP) for roadway facilities was defined. The Land Use Assumptions and Road Capital Improvements Plan for Capital Recovery Fee Program Development Dated March 2023 were approved by the CIAC in January 2023, and adopted by the City Commission on April 18, 2023.

Population and Employment Growth 2023-2033

Year	Housing Units	Population	Employment			
			Basic	Service	Retail	Total
2023	61,018	211,162	13,197	40,552	18,606	72,355
2033	75,702	248,653	22,772	54,474	24,205	101,451
Growth	***10,671***	***37,491***	***9,575***	***13,922***	***5,599***	***29,096***
Growth Rate	*2.18%*	*1.65%*	*5.61%*	*3.00%*	*2.67%*	*3.44%*

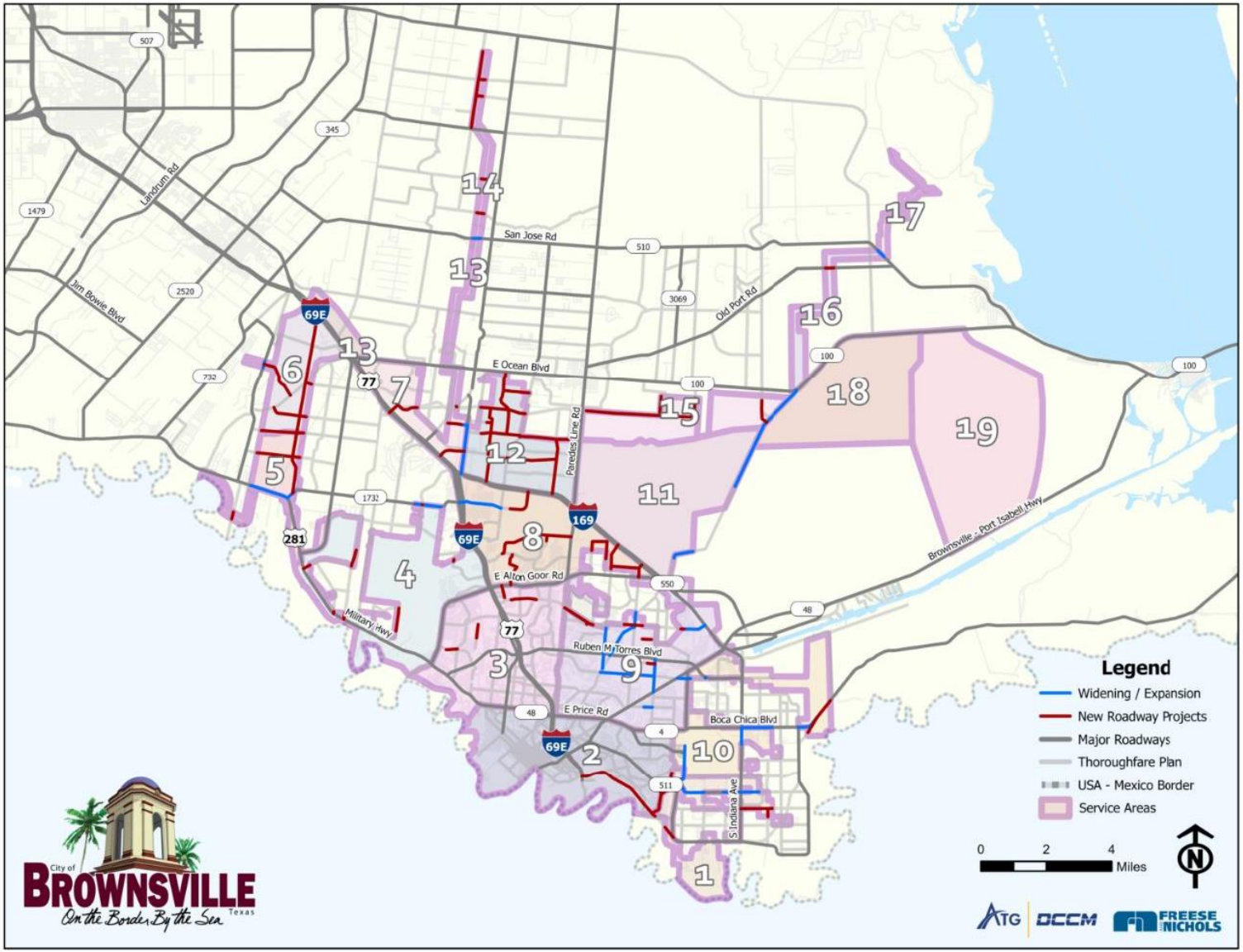
Projected Demand

Projected travel demands, based on ten-year growth, were forecasted to be 171,702 vehicle-miles. Service areas forecasted to experience the most growth include Service Areas 9 and 3, between Boca Chica Blvd. and Alton Gloor Blvd./Dr. Hugh Emerson Rd. (29,077 and 28,793 vehicle-miles, respectively), and Service Area 1, the Southmost area (21,011 vehicle-miles). Service Areas 19 (Laguna Atacosta Nature Preserve area) and 17 (east of the Port Isabel-Cameron County Airport) are forecasted to bring no growth over the ten-year planning period.

Capital Improvements Plan (CIP)

A road capital recovery fee CIP aimed at addressing growth, per the LUA, and necessitated by new development was identified and vetted through both the CIAC (January 2023) and the City Commission as part of the Public Hearing held in April 2023. Projects identified in the CIP include new roads or widenings to achieve standards set by street functional classification from the BTX Mobility Plan. Only arterial or collector roads adding new capacity are included in this initial program. No project recoupments or roads included as part of any TIRZ District are included.

One hundred thirty (130) projects segments, of which 90 are new roads and 40 are road widenings, comprise the CIP totaling $565.9 million. CIP provides 94,873 vehicle-miles of net new capacity throughout 18 road service areas. Based on a 50% credit and capacity necessitated by new growth, $197.1 million is attributable to new development in the 10-year period. Only costs to be incurred by the city are included and do not include other agency or county costs in CRF projects.



Brownsville Road Capital Recovery Capital Improvements Plan

Cost per Service Unit Calculation

The *full* cost per service unit was calculated based on the total cost attributable to new development and the projected 10-year demand. State legislation requires that a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing a roadway CRF capital improvements program be given. The credited cost per service unit was calculated using the total cost of the CRF program, less the 50% credit.

The determination of fees due from new development is based upon the size and type of development, its associated service unit generation (land use equivalency table), the service area in which the development is located, and the cost per service unit derived or adopted for each service area.

CRF Cost per Service Unit Summary

Service Area	Full Cost per Service Unit (veh-mi)	Credited Cost per Service Unit (veh-mi)
1	$1,272	$636
2	$3,764	$1,182
3	$534	$267
4	$1,320	$660
5	$6,322	$3,161
6	$6,548	$3,274
7	$2,024	$1,012
8	$5,128	$2,564
9	$1,720	$860
10	$2,230	$1,115
11	$2,308	$1,154
12	$5,760	$2,880
13	$0	$0
14	$3,672	$1,836
15	$5,070	$2,535
16	$4,478	$2,239
17	$0	$0
18	$2,178	$1,089
19	$0	$0
Avg.	$3.980	$1,990

Introduction

Shrinking funds available for roadway improvements on city thoroughfares have prohibited many cities from upgrading infrastructure to meet increasing travel demands resulting from new growth. To alleviate this issue, many cities collect "capital recovery fees" from new development to help fund roadway improvements necessitated by such development. What is unique and perhaps controversial about CRFs is that they often finance roadway improvements that are outside the development itself. However, when considering traffic implications created from a system standpoint, CRFs provide a structured means by which infrastructure may keep pace with new development.

Technical and administrative requirements for the development and implementation of capital recovery fees are set forth in Chapter 395, Texas Local Government Code. The requirements set forth in Chapter 395 address two rational nexus tests as defined by U.S. Supreme Court rulings. First, a reasonable connection between the need for additional capital facilities because of growth must be defined. Second, a reasonable connection between the expenditure of the funds collected and the benefit to the new development must be shown.

For roads, capital recovery fees are restricted to facilities within city limits and further within defined service areas. State law mandates that capital recovery fees be based on a specific list of improvements, rooted in the City's official Thoroughfare Plan, and only the cost attributed (and necessitated) by new growth over a ten-year period may be considered in the derivation of the CRF. As projects in the program are completed, planned costs are updated with actual costs to reflect the capital expenditure of the program more accurately. New projects may

Capital Recovery Fee Quick Facts

One-time charge assessed to new development for a portion of costs related to a specific capital improvement program.

A clear and equitable **funding mechanism** for implementing infrastructure necessary to accommodate ***new development***.

Facilitates "**growth paying for growth**".

Alleviates burden of new facilities on existing tax base (allows cities to recoup a portion of cost of providing improvements).

Provides a **systematic**, **structured** approach to assessment of fees.

Enables **upfront knowledge of fees** to be imposed to new development.

Credits for developer contributions towards CRF.

also be added to the program as defined by the city. Road projects identified in this CRF program stem from the newly developed BTX Mobility Plan. Capital recovery fees may pay for the following costs including:

- Construction contract price,
- Surveying and engineering fees,
- Land acquisition costs,
- Fees paid to the consultant preparing or updating the capital improvement plan (CIP), and
- Projected interest charges and other finance costs for projects identified in the CIP.

CRF fees cannot be used to pay for items such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the CRF capital improvement plan,
- Repair, operation, or maintenance of existing or new capital improvements,
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development to meet stricter safety, efficiency, environmental, or regulatory standards,
- Upgrading, updating, expanding, or replacing existing capital improvements to provide better service to existing development,
- Administrative and operating costs of the political subdivision, and
- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above.

Two key components to the development of the CRF program are Land Use Assumptions containing a forecast of growth to occur over a ten-year planning period, and a Capital Improvements Plan identifying specific projects to be paid for by CRF from new development. Procedurally, a Capital Improvements Advisory Committee (CIAC) provides review and comment to these components as well as written comments on the proposed CRF to the City Commission prior to a public hearing on the (potential) imposition of CRFs in the city. For new CRF programs, an initial public hearing and adoption of Land Use Assumptions and Capital Improvements Plan by the City Commission is required.

Recognizing the need to provide safe and adequate facilities and desiring to have equitable funding of roadway improvements, the City of Brownsville retained Alliance Transportation Group/DCCM (ATG) for the update to the BTX Mobility Plan and Freese and Nichols, Inc. (FNI) for development of the CRF program. The purpose of this report is to document the methodology used in the development and calculation of the road CRF. The methodology used herein satisfies the requirements mandated by Chapter 395, Texas Local Government Code.

Methodology

Based upon approval of land use assumptions and road capital improvements plan by the City Commission in April 2023, a capital recovery program can be developed that fairly allocates growth related CIP costs to defined road service areas and can then assess new development equitably based upon their impact to the road system. The data in this report have been formulated using reasonable and generally accepted planning principles to meet legislative requirements for such programs in Texas.

For the formulation of the CRF, a series of work tasks were undertaken and are described below.

1. Meetings were held with City Staff to discuss CRF methodology, project criteria and cost eligibility for consideration in the program.

2. Roadway **service areas** spanning the current city limits were defined to ensure conformity with state law, including six-mile maximum zones. Consideration was also given to future (voluntary) annexation areas of the extra-territorial jurisdiction so that such areas fall logically into road service areas.



3. **Vehicle-miles of travel** (VMT) in the PM peak hour was identified as the **service unit** of measure for analyses and CRF calculations. This unit of measure and adequacy is standard for many capital recovery programs in Texas.

4. **Land Use Assumptions** were prepared forecasting population and employment for the ten-year planning period 2023-2033 for use in the development of a road CIP to address future growth. Demographics from the Rio Grande Valley Metropolitan Planning Organization (RGVMPO) used for regional travel demand modeling for the BTX Mobility Plan, which served as a basis for the LUA (Rio Grande Valley Metropolitan Planning Organization, 2020). Tailored data of base year and ten-year growth and associated growth rates were summarized by service area and presented for City Staff approval, followed by the Capital

Improvements Advisory Committee (CIAC) approval in January 2023, and public hearing and approval with the City Commission in April 2023.

5. The RGVMPO travel demand model, using derived demographics of population and employment, was used to **forecast VMT growth over the ten-year planning period**. The resultant VMT forecasts for planning years 2023 and 2033, were summarized by trip type (residential, office, commercial and industrial) and road service area. Demographic and modeling data was prepared by ATG using the previously mentioned travel demand model input (ATG, January 2023). The travel demand model was also used to summarize 2023 **existing system capacity, utilization**, and deficiencies by CRF service area for the road network.
1. A **capital improvements plan** to address projected VMT growth was developed based on needs by service area identified in the BTX Mobility Plan and discussions with City Staff. Capacity enhancements, such as new roadways or road widenings that are functionally designated as Arterial or Collector class facilities in the BTX Mobility Plan, were considered for incorporation into the program. Roadways not within the city limits were excluded from consideration. The road CIP was approved by the CIAC in January 2023 and a public hearing with the City Commission was held in April 2023.
6. **Roadway cost** estimates were prepared by FNI for CIP projects and included construction, engineering, and right-of-way costs. Debt service for projects was defined by the City Finance Department. Costs for study updates are eligible for recovery and were included in the total project cost. Roadway cost data was compiled and tabulated by service area.

7. As defined in Chapter 395, a **50% ad valorem credit** was applied to determine the discount to be applied to the cost of the CIP in determining a cost per service unit for each service area in lieu of the finance credit analysis.

8. The cost of capacity supplied, cost attributable to new development and the **maximum cost per service unit** was calculated for each service area.

9. This report was prepared to document the procedures, findings, and conclusions of the study.

Roadway Service Areas

Capital recovery fee (CRF) legislation requires that service areas be defined for CRFs to ensure that facility improvements are near to the area generating needs by new development. Chapter 395 requires that roadway service areas be limited to a six-mile maximum and be located within the current city limits. Roadway service areas are different from other CRF service areas, which can include the city limits and Extra-Territorial Jurisdiction (ETJ). This is primarily because roadway systems are "open" to both local and regional use as opposed to a defined limit of service that is provided with water and wastewater systems. The result is that new development can only be assessed with a fee based on the cost of necessitated capital improvements within that service area.

A service area structure consisting of nineteen (19) zones was developed for Brownsville and correlates with the current corporate boundaries, as depicted in **Figure 1**. FNI met with City Staff to both review initial concepts and approve the proposed service area structure which was used in the development of the Land Use Assumptions Report, March 2023.

Land Use Assumptions

The Land Use Assumptions and Road Capital Improvements Plan for Capital Recovery Fee Program Development Report, approved by the City Commission on April 18, 2023, documents the full formulation of base year demographics, growth rate, and projected ten-year demographics which is detailed in **Appendix H**. The following summarizes the contents of this report for use in projecting future demand as required by Chapter 395.

2023 Population and Employment

Data for the land use assumptions were rooted in data from the Rio Grande Valley Travel Demand Model (RGV TDM). This data source, also used in the modeling process for development of the BTX Mobility Plan, contains data in small geographic zones known as traffic analysis zones (TAZs) which were originally formulated on the basis of homogenity and traffic generation potential using major roads, railroads, water features and other fixed physical boundaries for delineation. These TAZs were aggregated into larger areas that aligned with the defined road service area structure. Not all TAZs aligned with city limits, and in some locations, adjustments were made to demographics based on interpretation of current aerial imagery of existing land use and the percentage of each TAZ located within city limits.

Demographic data for 2023 population and employment were summarized by service area as shown in **Table 1**.

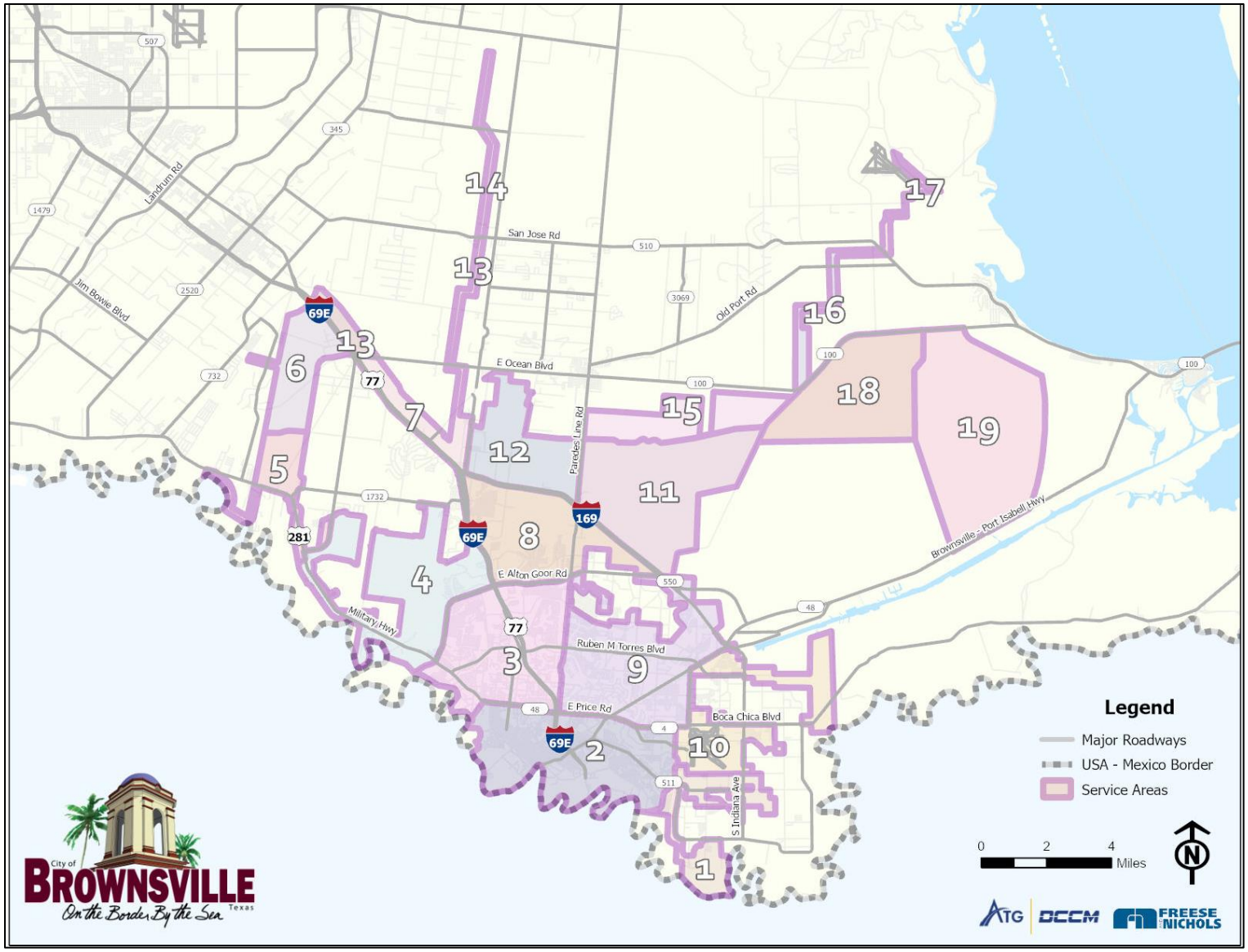


Figure 1: Roadway Service Areas

Table 1: Summary of Base Year (2023) Population and Employment

			Employment (Employees)			
Service Area	**Housing Units**	**Population**	**Basic**	**Retail**	**Service**	**Total**
1	1,917	8,593	134	298	837	1,269
2	15,780	56,887	2,550	4,369	11,412	18,329
3	15,937	53,440	865	6,266	10,025	17,160
4	2,345	2,000	148	1,046	1,253	2,444
5	323	1,306	69	133	233	435
6	287	933	49	78	214	340
7	683	1,720	207	599	1,291	2,198
8	3,502	19,940	837	1,387	3,344	5,581
9	15,543	52,709	5,400	2,613	7,246	15,259
10	2,458	10,110	2,769	1,105	3,686	7,565
11	6	20	19	2	7	31
12	1,102	3,278	104	646	871	1,622
13	137	85	20	15	35	70
14	63	20	9	11	20	40
15	569	100	10	30	60	100
16	9	10	2	1	7	10
17	21	1	1	1	1	3
18	65	10	4	6	10	20
19	0	0	0	0	0	0
Total	**61,018**	**211,162**	**13,197**	**18,606**	**40,552**	**72,355**

Ten-Year Growth Assumptions

Projected growth has been characterized in two forms: population and employment. A series of assumptions were made to arrive at reasonable growth rates for population and employment. The following assumptions were made as a basis from which ten-year projections could be initiated.

- Future land uses will occur based on similar trends of the past and consistent with the Future Land Use Plan,
- The City will be able to finance the necessary improvements to accommodate continued growth,
- School facilities will accommodate increases in population, and
- Densities will be like those as defined in the Imagine Brownsville Future Land Use Plan Map.

Compound annual growth rates for population and employment were calculated to be **1.65%** and **3.4%**, respectively. Several large-scale residential development in Service Areas 13, 17, 18, 19 included:

- Madeira Mixed Use Development (130 acres)
- Heights at River Bend (230 acreas)
- Master Planned Development (432 acres)

Several large-scale developments added in late 2022 containing significant forecasted employment levels include:

- I-169 N. Corridor Industrial Park (729 acres)
- Brownsville Air and Space Campus (414 acres)
- BTX Fiber Project

Year 2033 population and employment growth is summarized in **Table 2**.



Table 2: Population and Employment Projections (2033)

			Employment (Employees)			
Service Area	**Housing Units**	**Population**	**Basic**	**Retail**	**Service**	**Total**
1	2,530	10,764	246	548	1,597	2,391
2	17,550	60,630	2,667	4,725	12,606	19,998
3	18,091	58,234	946	6,638	11,224	18,808
4	3,896	3,047	248	1,834	2,278	4,360
5	447	1,692	125	214	464	803
6	482	1,436	75	120	329	524
7	1,790	5,213	289	1,093	2,405	6,232
8	5,043	29,205	1,647	2,728	6,578	10,979
9	17,926	57,511	5,837	3,315	9,413	18,565
10	2,943	11,300	3,380	1,785	5,688	10,856
11	834	3,064	19	6	13	38
12	2,003	6,292	174	1,138	1,632	2,944
13	184	91	23	18	41	82
14	93	21	9	12	21	42
15	1,123	128	13	38	77	128
16	16	11	2	1	7	10
17	43	1	1	1	1	3
18	137	13	5	8	13	26
19	0	0	0	0	0	0
Total	**75,702**	**248,653**	**22,772**	**54,474**	**24,205**	**101,451**

Summary of Growth

The following summarizes the findings of the land use assumptions forecast.

- The 2023 population for Brownsville is approximately 211,162 persons, and the 2023 employment is approximately 72,355 jobs.
- The 2033 population forecast for service areas that comprise the City is 248,653. The forecasted employment is 101,451 jobs in 2033.
- Ten-year growth of population and employment is forecasted to be 37,491 persons and 29,096 employees, respectively.

Appendix H contains the full Land Use Assumptions Report and the basis for the derivation of forecasted growth by service area for 2023 and 2033.

Table 3: Land Use Assumption Summary (2023-2033)

Year	Housing Units	Population	Employment			
			Basic	Service	Retail	Total
2023	61,018	211,162	13,197	40,552	18,606	72,355
2033	75,702	248,653	22,772	54,474	24,205	101,451
Growth	***10,671***	***37,491***	***9,575***	***13,922***	***5,599***	***29,096***
Growth Rate	*2.18%*	*1.65%*	*5.61%*	*3.00%*	*2.67%*	*3.44%*



Roadway Capital Recovery Fee Service Units

Service units establish a relationship between roadway projects and demand placed on the street system by development, as well as the ability to calculate and assess capital recovery fees (CRFs) for specific development proposals. As defined in Chapter 395, "Service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

To determine the roadway CRF for a particular development, the service unit must accurately identify the impact that the development will have on the major roadway system (i.e., arterial and collector roads) serving the development. This impact is a combination of the number of new trips generated by the development, the peaking characteristics of the land-use(s) within the development, and the length of each new trip on the transportation system.

The service unit must also reflect the capacity, which is provided by the roadway system, and the demand placed on the system during the time in which peak, or design, conditions are present on the system. Transportation facilities are designed and constructed to accommodate volumes expected to occur during the peak hours (design hours). These volumes typically occur during the peak hours as motorists travel to and from work.

The vehicle-mile during the evening (PM) peak hour serves as the service unit for CRFs in Brownsville. This service unit establishes a more precise measure of capacity, utilization, and intensity of land development using published trip generation data. It also recognizes legislative requirements with regards to trip length. This service unit has been tested and validated since the inception of capital recovery fee legislation.

Service Units

Service units create a link between supply (roadway projects) and demand (development). Both can be expressed as a combination of the number of vehicles traveling during the peak hour and the distance traveled by these vehicles in miles.

Service Unit Supply

For roadway capital project improvements, the number of service units provided during the peak hour is simply the product of the capacity of the roadway in one hour and the length of the product. For example:

Given a four-lane divided roadway project with a 590 vehicle per hour per lane capacity and a length of two miles, the number of service units provided is:

- *590 vehicles per hour per lane x 4 lanes x 2 miles = 4,720 vehicles-miles*

Service Unit Demand

The demand placed on the system can be expressed in a similar manner. For example, a development generating 100 vehicle trips in the PM peak hour with an average trip length of two miles would generate:

- *100 vehicle-trips x 2 miles/trip = 200 vehicle-miles*

Similarly, demand placed on the existing roadway network is calculated in the same manner with the known traffic on a street and a given segment length.

Service Units for New Development

An important objective in the development of the CRF system is the development of a specific service unit equivalency for individual developments. The vehicle-miles generated by a new development are a function of the trip generation and average trip length characteristics of that development. The following describes the process used to develop the vehicle-equivalency table, which relates land use types and sizes to the resulting vehicle-miles of demand created by that development.

Trip Generation

Trip generation information for the PM peak hour was based on data published in the Eleventh Edition of *Trip Generation* by the Institute of Transportation Engineers (ITE). *Trip Generation* is a reference publication that contains travel characteristics of over 150 land uses across the nation and is based on empirical data gathered from over 3,200 studies that were reported to the Institute by public agencies, developers, and consulting firms.

Pass-by and Diverted Trips Adjustments

The actual "traffic impact" of a specific site for CRF purposes is based on the amount of traffic added to the street system. To accurately estimate new trips generated by a new development, adjustments must be made to trip generation rates and equations to account for pass-by and diverted trips. The added traffic is adjusted so that each development is assigned only a portion of trips associated with that specific development, reducing the possibility of over-counting by counting only primary trips generated.

Pass-by trips are those trips that are already on a particular route for a different purpose and simply stop at a particular development on that route. For example, a stop at a convenience store on the way

home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of CRFs of a convenience store.

A diverted trip is a similar situation, except that a diversion is made from the regular route to make an interim stop. On a system-wide basis, this trip places a slightly additional burden on the street system but in many cases, this burden is minimal.

Trip generation rates were reduced by the percentages presented in **Table 4** to isolate the primary trip purpose. Adjustments were based on studies conducted by ITE and other published studies.

The resulting recommended trip rates are illustrated as part of the Land Use/Vehicle-Mile Equivalency Table illustrated later in this chapter. Rates were developed in lieu of equations to simplify the assessment of CRFs by the City and likewise, the estimation of CRFs by persons who may be required to pay a CRF in conjunction with a development project.

With approval by the City Engineer, a local study may also be conducted by an Applicant to confirm rates in *Trip Generation* or to change rates reflecting local conditions. In such cases, a minimum of three similar sites should be counted. Selected sites should be isolated in nature with driveways that specifically serve that development and no other land uses. The results should be plotted on the scatter diagram of the selected land use contained in *Trip Generation* for comparison purposes. It is recommended that no change be approved unless the results show a variation of at least fifteen percent across the range of the sample size surveyed.



Table 4: Trip Reduction Estimates (PM Peak Hour)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Intermodal						
Intermodal Truck Terminal	30	Acres	1.87	0.00	0.00	1.87
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	0.65	0.00	0.00	0.65
Industrial Park	130	1,000 Sq Ft GFA	0.34	0.00	0.00	0.34
Manufacturing	140	1,000 Sq Ft GFA	0.74	0.00	0.00	0.74
Warehousing	150	1,000 Sq Ft GFA	0.18	0.00	0.00	0.18
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	0.00	0.00	0.15
High-Cube Transload and Short-Term Storage Warehouse	154	1,000 Sq Ft GFA	0.10	0.00	0.00	0.10
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	0.00	0.00	0.16
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	0.64	0.00	0.00	0.64
High-Cube Cold Storage Warehouse	157	1,000 Sq Ft GFA	0.12	0.00	0.00	0.12
Data Center	160	1,000 Sq Ft GFA	0.09	0.00	0.00	0.09
Utility	170	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Residential						
Single-family detached housing	210	DU	0.94	0.00	0.00	0.94
Single-Family Attached Housing	215	DU	0.57	0.00	0.00	0.57
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	0.51	0.00	0.00	0.51
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	0.39	0.00	0.00	0.39
Condominium / Townhouse	230	DU	0.36	0.00	0.00	0.36
Low-Rise Res. w/Ground Floor Commercial (,25k, 1-3 Floors)	230	DU	0.36	0.00	0.00	0.36
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors	231	DU	0.17	0.00	0.00	0.17
Senior Adult Housing - Single Family	251	DU	0.30	0.00	0.00	0.30
Senior Adult Housing - Multi-Family	252	DU	0.25	0.00	0.00	0.25
Assisted Living Center	254	Beds	0.24	0.00	0.00	0.24
Continuing Care Retirement Community	255	Unit	0.19	0.00	0.00	0.19
Residential Planned Unit Development	270	DU	0.69	0.00	0.00	0.69
Hotel						
Hotel	310	Rooms	0.59	0.00	0.00	0.59
All Suites Hotel	311	Rooms	0.36	0.00	0.00	0.36
Recreational						
Golf Course	430	Holes	2.91	0.00	0.00	2.91
Golf Driving Range	432	Driving Positions	1.25	0.00	0.00	1.25
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.00	0.00	1.64
Movie Theater	445	Screens	13.96	0.15	0.00	11.87
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.00	0.00	3.45
Recreational Community Center	495	1,000 Sq Ft GFA	2.50	0.00	0.00	2.50
Institutional						
Private School (K-12)	532	Students	0.17	0.00	0.00	0.17
Charter Elementary School	536	Students	0.16	0.00	0.00	0.16
Jr. / Community College	540	Students	0.11	0.00	0.00	0.11
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.00	0.00	0.49
Day Care Center	565	Students	0.79	0.44	0.32	0.19
Medical						
Hospital	610	Beds	0.86	0.00	0.00	0.86
Nursing Home	620	1,000 Sq Ft GFA	0.59	0.00	0.00	0.59
Clinic	630	1,000 Sq Ft GFA	3.69	0.00	0.00	3.69
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	0.00	0.00	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	0.00	0.00	1.52

Table 4 (Continued): Trip Reduction Estimates (PM Peak Hour)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Office						
General Office	710	1,000 Sq Ft GFA	1.44	0.00	0.00	1.44
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	0.00	0.00	3.93
Office Park	750	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Research and Development Center	760	1,000 Sq Ft GFA	0.98	0.00	0.00	0.98
Business Park	770	1,000 Sq Ft GFA	1.22	0.00	0.00	1.22
Commercial / Retail						
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	0.00	0.00	1.40
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.00	0.00	4.49
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.98	0.26	0.28	1.37
Garden Center	817	1,000 Sq Ft GFA	6.94	0.00	0.00	6.94
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	0.00	0.00	5.24
Retail/Shopping Center	820	1,000 Sq Ft GFA	3.40	0.34	0.26	1.36
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	6.59	0.34	0.26	2.64
Factory Outlet Center	823	1,000 Sq Ft GFA	2.29	0.00	0.00	2.29
Automobile Sales (New)	840	1,000 Sq Ft GFA	2.42	0.00	0.00	2.42
Automobile Sales	841	1,000 Sq Ft GFA	3.75	0.00	0.00	3.75
Auto Parts Sales	843	1,000 Sq Ft GFA	4.90	0.43	0.13	2.16
Tire Superstore	849	1,000 Sq Ft GFA	2.11	0.25	0.10	1.38
Supermarket	850	1,000 Sq Ft GFA	8.95	0.24	0.28	4.30
Discount Club	857	1,000 Sq Ft GFA	4.19	0.34	0.00	2.77
Sporting Goods Superstore	861	1,000 Sq Ft GFA	2.14	0.34	0.26	0.86
Home Improvement Superstore	862	1,000 Sq Ft GFA	2.29	0.44	0.24	0.73
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	1.57	0.40	0.33	0.42
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.00	0.00	4.12
Pharmacy without drive thru	880	1,000 Sq Ft GFA	8.51	0.53	0.14	2.81
Pharmacy with drive thru	881	1,000 Sq Ft GFA	10.25	0.49	0.13	3.90
Furniture Store	890	1,000 Sq Ft GFA	0.52	0.53	0.31	0.08
Liquor Store	899	1,000 Sq Ft GFA	16.62	0.36	0.38	4.34
Services						
Bank Walk-In	911	1,000 Sq Ft GFA	12.13	0.47	0.26	3.32
Bank Drive-In	912	1,000 Sq Ft GFA	21.01	0.35	0.19	9.66
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.00	0.00	1.45
Drinking Place	975	1,000 Sq Ft GFA	11.36	0.00	0.00	11.36
Food Cart Pod	926	1,000 Sq Ft GFA	6.16	0.00	0.00	6.16
Fast Casual Restaurant	930	1,000 Sq Ft GFA	12.55	0.44	0.27	3.64
Quality Restaurant	931	1,000 Sq Ft GFA	7.80	0.44	0.32	1.87
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	9.05	0.43	0.26	2.85
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	33.21	0.50	0.23	8.87
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	33.03	0.54	0.19	8.92
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	59.50	0.31	0.25	26.18
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	38.99	0.50	0.23	10.42
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	0.00	0.00	8.70
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	0.00	0.00	3.11
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0.00	0.00	2.06
Gasoline/Service Station	944	Fueling Positions	13.91	0.56	0.31	1.78
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	18.42	0.56	0.31	2.35
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	22.76	0.76	0.00	5.47
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	26.90	0.76	0.00	6.47
Self-Service Car Wash	947	Wash Stalls	5.54	0.47	0.26	1.51
Car Wash and Detail Center	949	Wash Stalls	13.60	0.47	0.26	3.72

Trip Length

Trip lengths (in miles) are used in conjunction with site trip generation to estimate vehicle-miles of travel. Trip length data was based on information garnered from the RGV travel demand model and supplemented with data from the 2017 and 2020 National Household Travel Survey (NHTS) and tailored to Brownsville.

Table 5 summarizes the average trip lengths compiled from the forecast model. These trip lengths represent the average distance that a vehicle will travel between an origin and destination of which either the origin or destination contains the land-use category identified below. A localization adjustment was made to these to net out the portion of trip length on the federal highway system since the CRF system does not include federal facilities in the Chapter 395 legislation.

Origin and Destination Adjustments

The assessment of an individual development's CRF is based on the premise that each vehicle trip has an origin and a destination, and that the development end should pay for one-half of the cost necessary to complete each trip. To prevent the potential of double charging, trip lengths were divided by two to reflect half of the vehicle trip associated with development. **Table 5** illustrates the adjusted trip length.

Finally, as the service area structure was based on a six-mile limit, those land uses that exhibited trip lengths greater than six miles would be truncated to this threshold.

Service Unit Equivalency Table

The result of combining the trip generation and trip length information is an equivalency table which establishes the service unit rate for various land uses. These service unit rates are based on an appropriate development unit for each land use. For example, a dwelling unit is the basis for residential uses, while 1,000 gross square feet of floor area is the basis for office, commercial, and industrial uses. Other less common land uses use appropriate independent variables.

Separate rates have been established for specific land uses within the broader categories of residential, commercial, industrial, and institutional to reflect the differences between land uses within the categories. However, even with these specific land use types, information is not available for every conceivable land use; so engineering judgement must be used when needed. The equivalency table is illustrated in **Table 6**.

Table 5: Trip Lengths and Adjustments

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	O-D Adjusted Trip Length (mi)
Intermodal				
Intermodal Truck Terminal	30	Acres	9.76	4.88
Light Industrial				
General Light Industrial	110	1,000 Sq Ft GFA	7.99	4.00
Industrial Park	130	1,000 Sq Ft GFA	7.99	4.00
Manufacturing	140	1,000 Sq Ft GFA	10.89	5.44
Warehousing	150	1,000 Sq Ft GFA	7.99	4.00
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	5.19	2.59
High-Cube Transload and Short-Term Storage Warehouse	154	1,000 Sq Ft GFA	7.99	4.00
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	10.89	5.44
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	7.99	4.00
High-Cube Cold Storage Warehouse	157	1,000 Sq Ft GFA	7.99	4.00
Data Center	160	1,000 Sq Ft GFA	8.21	4.10
Utility	170	1,000 Sq Ft GFA	7.99	4.00
Residential				
Single-family detached housing	210	DU	6.43	3.22
Single-Family Attached Housing	215	DU	6.43	3.22
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	6.43	3.22
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	6.43	3.22
Condominium / Townhouse	230	DU	6.43	3.22
Low-Rise Res. w/Ground Floor Commercial (,25k, 1-3 Floors)	230	DU	6.43	3.22
Mid-Rise Residential w/Ground Floor Commercial (4-10 Floors	231	DU	6.43	3.22
Senior Adult Housing - Single Family	251	DU	5.54	2.77
Senior Adult Housing - Multi-Family	252	DU	5.54	2.77
Assisted Living Center	254	Beds	5.54	2.77
Continuing Care Retirement Community	255	Unit	5.54	2.77
Residential Planned Unit Development	270	DU	6.43	3.22
Hotel				
Hotel	310	Rooms	4.15	2.08
All Suites Hotel	311	Rooms	4.15	2.07
Recreational				
Golf Course	430	Holes	6.35	3.18
Golf Driving Range	432	Driving Positions	6.35	3.18
Rock Climbing Gym	434	1,000 Sq Ft GFA	3.30	1.65
Movie Theater	445	Screens	3.30	1.65
Health/Fitness Club	492	1,000 Sq Ft GFA	3.30	1.65
Recreational Community Center	495	1,000 Sq Ft GFA	3.30	1.65
Institutional				
Private School (K-12)	532	Students	3.50	1.75
Charter Elementary School	536	Students	5.20	2.60
Jr. / Community College	540	Students	4.20	2.10
Place of Worship	560	1,000 Sq Ft GFA	3.49	1.75
Day Care Center	565	Students	1.64	0.82
Medical				
Hospital	610	Beds	5.18	2.59
Nursing Home	620	1,000 Sq Ft GFA	5.18	2.59
Clinic	630	1,000 Sq Ft GFA	5.18	2.59
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	4.00	2.00
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	5.18	2.59

Table 5 (Continued): Trip Lengths and Adjustments

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	O-D Adjusted Trip Length (mi)
Office				
General Office	710	1,000 Sq Ft GFA	6.43	A
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	6.43	3.22
Medical-Dental Office	720	1,000 Sq Ft GFA	6.43	3.22
Office Park	750	1,000 Sq Ft GFA	6.43	3.22
Research and Development Center	760	1,000 Sq Ft GFA	6.43	3.22
Business Park	770	1,000 Sq Ft GFA	6.43	3.22
Commercial / Retail				
Tractor Supply Store	810	1,000 Sq Ft GFA	4.76	2.38
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.76	2.38
Hardware/Paint Store	816	1,000 Sq Ft GFA	4.76	2.38
Garden Center	817	1,000 Sq Ft GFA	4.76	2.38
Nursery (Wholesale)	818	1,000 Sq Ft GFA	4.76	2.38
Retail/Shopping Center	820	1,000 Sq Ft GFA	4.76	2.38
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	4.76	2.38
Factory Outlet Center	823	1,000 Sq Ft GFA	5.54	2.77
Automobile Sales (New)	840	1,000 Sq Ft GFA	5.54	2.77
Automobile Sales	841	1,000 Sq Ft GFA	5.54	2.77
Auto Parts Sales	843	1,000 Sq Ft GFA	5.54	2.77
Tire Superstore	849	1,000 Sq Ft GFA	5.54	2.77
Supermarket	850	1,000 Sq Ft GFA	5.57	2.79
Discount Club	857	1,000 Sq Ft GFA	4.76	2.38
Sporting Goods Superstore	861	1,000 Sq Ft GFA	4.76	2.38
Home Improvement Superstore	862	1,000 Sq Ft GFA	4.76	2.38
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	4.76	2.38
Apparel Store	876	1,000 Sq Ft GFA	5.54	2.77
Pharmacy without drive thru	880	1,000 Sq Ft GFA	1.93	0.97
Pharmacy with drive thru	881	1,000 Sq Ft GFA	1.93	0.97
Furniture Store	890	1,000 Sq Ft GFA	5.54	2.77
Liquor Store	899	1,000 Sq Ft GFA	3.39	1.70
Services				
Bank Walk-In	911	1,000 Sq Ft GFA	3.39	1.70
Bank Drive-In	912	1,000 Sq Ft GFA	3.39	1.70
Hair Salon	918	1,000 Sq Ft GFA	3.39	1.70
Drinking Place	975	1,000 Sq Ft GFA	5.97	2.99
Food Cart Pod	926	1,000 Sq Ft GFA	3.89	1.95
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.75	1.88
Quality Restaurant	931	1,000 Sq Ft GFA	3.89	1.95
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	3.75	1.88
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	3.53	1.77
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	3.53	1.77
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	3.53	1.77
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	3.53	1.77
Quick Lubrication Vehicle Shop	941	Service Positions	4.45	2.23
Automotive Care Center	942	1,000 Sq Ft GFA	4.45	2.23
Automobile Parts Service Center	943	1,000 Sq Ft GFA	4.45	2.23
Gasoline/Service Station	944	Fueling Positions	1.77	0.89
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	1.77	0.89
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	1.77	0.89
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	1.77	0.89
Self-Service Car Wash	947	Wash Stalls	2.63	1.32
Car Wash and Detail Center	949	Wash Stalls	2.63	1.32

Table 6: Land Use Vehicle-Mile Equivalency

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Intermodal					
Intermodal Truck Terminal	30	Acres	1.87	4.88	9.13
Light Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	0.65	4.00	2.60
Industrial Park	130	1,000 Sq Ft GFA	0.34	4.00	1.36
Manufacturing	140	1,000 Sq Ft GFA	0.74	5.44	4.03
Warehousing	150	1,000 Sq Ft GFA	0.18	4.00	0.72
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	2.59	0.39
High-Cube Transload and Short-Term Storage Warehouse	154	1,000 Sq Ft GFA	0.10	4.00	0.40
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	5.44	0.87
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	0.64	4.00	2.56
High-Cube Cold Storage Warehouse	157	1,000 Sq Ft GFA	0.12	4.00	0.48
Data Center	160	1,000 Sq Ft GFA	0.09	4.10	0.37
Utility	170	1,000 Sq Ft GFA	2.16	4.00	8.63
Residential					
Single-family detached housing	210	DU	0.94	3.22	3.02
Single-Family Attached Housing	215	DU	0.57	3.22	1.83
Multifamily Housing (Low-Rise, 1-3 floors)	220	DU	0.51	3.22	1.64
Multifamily Housing (Mid-Rise, 4-10 floors)	221	DU	0.39	3.22	1.25
Condominium / Townhouse	230	DU	0.36	3.22	1.16
Low-Rise Res. w/Ground Floor Commercial (,25k, 1-3 Floors)	230	DU	0.36	3.22	1.16
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors	231	DU	0.17	3.22	0.55
Senior Adult Housing - Single Family	251	DU	0.30	2.77	0.83
Senior Adult Housing - Multi-Family	252	DU	0.25	2.77	0.69
Assisted Living Center	254	Beds	0.24	2.77	0.67
Continuing Care Retirement Community	255	Unit	0.19	2.77	0.53
Residential Planned Unit Development	270	DU	0.69	3.22	2.22
Hotel					
Hotel	310	Rooms	0.59	2.08	1.22
All Suites Hotel	311	Rooms	0.36	2.07	0.75
Recreational					
Golf Course	430	Holes	2.91	3.18	9.24
Golf Driving Range	432	Driving Positions	1.25	3.18	3.97
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	1.65	2.71
Movie Theater	445	Screens	11.87	1.65	19.58
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	1.65	5.69
Recreational Community Center	495	1,000 Sq Ft GFA	2.50	1.65	4.13
Institutional					
Private School (K-12)	532	Students	0.17	1.75	0.30
Charter Elementary School	536	Students	0.16	2.60	0.42
Jr. / Community College	540	Students	0.11	2.10	0.23
Place of Worship	560	1,000 Sq Ft GFA	0.49	1.75	0.86
Day Care Center	565	Students	0.19	0.82	0.16
Medical					
Hospital	610	Beds	0.86	2.59	2.23
Nursing Home	620	1,000 Sq Ft GFA	0.59	2.59	1.53
Clinic	630	1,000 Sq Ft GFA	3.69	2.59	9.56
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	2.00	7.06
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	2.59	3.94

Table 6 (Continued): Land Use Vehicle-Mile Equivalency

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Office					
General Office	710	1,000 Sq Ft GFA	1.44	3.22	4.63
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	3.22	4.18
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	3.22	12.63
Office Park	750	1,000 Sq Ft GFA	1.30	3.22	4.18
Research and Development Center	760	1,000 Sq Ft GFA	0.98	3.22	3.15
Business Park	770	1,000 Sq Ft GFA	1.22	3.22	3.92
Commercial / Retail					
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	2.38	3.33
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	2.38	10.69
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.37	2.38	3.26
Garden Center	817	1,000 Sq Ft GFA	6.94	2.38	16.52
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	2.38	12.47
Retail/Shopping Center	820	1,000 Sq Ft GFA	1.36	2.38	3.24
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	2.64	2.38	6.27
Factory Outlet Center	823	1,000 Sq Ft GFA	2.29	2.77	6.34
Automobile Sales (New)	840	1,000 Sq Ft GFA	2.42	2.77	6.70
Automobile Sales	841	1,000 Sq Ft GFA	3.75	2.77	10.39
Auto Parts Sales	843	1,000 Sq Ft GFA	2.16	2.77	5.97
Tire Superstore	849	1,000 Sq Ft GFA	1.38	2.77	3.83
Supermarket	850	1,000 Sq Ft GFA	4.30	2.79	11.96
Discount Club	857	1,000 Sq Ft GFA	2.77	2.38	6.58
Sporting Goods Superstore	861	1,000 Sq Ft GFA	0.86	2.38	2.04
Home Improvement Superstore	862	1,000 Sq Ft GFA	0.73	2.38	1.74
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	0.42	2.38	1.01
Apparel Store	876	1,000 Sq Ft GFA	4.12	2.77	11.41
Pharmacy without drive thru	880	1,000 Sq Ft GFA	2.81	0.97	2.71
Pharmacy with drive thru	881	1,000 Sq Ft GFA	3.90	0.97	3.76
Furniture Store	890	1,000 Sq Ft GFA	0.08	2.77	0.23
Liquor Store	899	1,000 Sq Ft GFA	4.34	1.70	7.36
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	3.32	1.70	5.62
Bank Drive-In	912	1,000 Sq Ft GFA	9.66	1.70	16.38
Hair Salon	918	1,000 Sq Ft GFA	1.45	1.70	2.46
Drinking Place	975	1,000 Sq Ft GFA	11.36	2.99	33.91
Food Cart Pod	926	1,000 Sq Ft GFA	6.16	1.95	11.98
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.64	1.88	6.82
Quality Restaurant	931	1,000 Sq Ft GFA	1.87	1.95	3.64
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	2.85	1.88	5.35
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	8.87	1.77	15.66
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	8.92	1.77	15.74
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	26.18	1.77	46.21
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	10.42	1.77	18.38
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	2.23	19.36
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	2.23	6.92
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	2.23	4.58
Gasoline/Service Station	944	Fueling Positions	1.78	0.89	1.57
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	2.35	0.89	2.08
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	5.47	0.89	4.84
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	6.47	0.89	5.72
Self-Service Car Wash	947	Wash Stalls	1.51	1.32	1.99
Car Wash and Detail Center	949	Wash Stalls	3.72	1.32	4.89

Existing Conditions Analysis

An inventory of major roadways that are designated as arterial or collector facilities on the Thoroughfare Plan element of the BTX Mobility Plan was conducted to determine: 1) capacity provided by the existing roadway system, 2) the demand currently placed on the system, and 3) the potential existence of deficiencies on the system. Any deficiencies found to occur will be carried over into the cost per service unit calculations (netting out capacity made available by the CIP). Data for the inventory were obtained from the concurrent BTX Mobility Plan effort, travel demand model output and reconnaissance of the existing road network.

The roadways were divided into segments based on changes in lane configuration, major intersections, city limits or service area boundaries that may influence roadway characteristics. For the assessment of individual segments, lane capacities were assigned to each segment based on roadway functional class defined by the BTX Mobility Plan and type of existing cross-section, as listed in **Table 7**. Roadway hourly volume capacities are defined by link-level carrying capacity values based upon generally accepted capacities defined by the RGV TDM modeling description for the suburban context (Rio Grande Valley Metropolitan Planning Organization, 2020). The RGV TDM modeling capacities describe a level-of-service (LOS) "E/F" operation which has been tailored for the City of Brownsville and reduced by a factor of 20% to reflect minimum acceptable traffic operational condition by the City of LOS "D/E" operation.

Table 7: Roadway Facility Vehicle-Mile Lane Capacities

Roadway Facility Functional Classification	Designation	Hourly Vehicle-mile Capacity per Lane Mile of Roadway Facility
Divided Arterial*	DA/SA*	590
Divided Collector*	DC/SC*	510
Undivided Arterial	UA	590
Undivided Collector	UC	510

*Facilities with a two-way left turn lane (TWLTL) treated as a divided facility and marked with a Special Arterial (SA) or Special Collector (SC) designation.

Existing Volumes

Traffic volume data was used to validate the RGV TDM. Link level directional volume for the PM peak hour was used in the evaluation of the existing road network. Directional volumes are used in the evaluation to ensure capacity exists in both directions as well as to address links that are split along service area boundaries.

This data was compiled for roadway segments throughout the City and entered into the database for use in calculations. A summary of

volumes by roadway segment is included in **Appendix B** as part of the existing capital improvements database.

Vehicle-Miles of Existing Capacity Supply

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following:

- ***Vehicle-Miles of Capacity*** **= Link capacity per peak hour per lane x No. of Lanes x Length of segment (miles)**

A summary of the current capacity available on the roadway system by service area is detailed in **Table 8**.

Vehicle-Miles of Existing Demand

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

- ***Vehicle-Miles of Demand*** **= PM peak hour volume x Length of segment (miles)**

The total vehicle-miles of demand by service area is also listed in **Table 8**.

Vehicle-Miles of Existing Excess Capacity and Deficiencies

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated and are listed by service area in **Table 8**. Each direction was evaluated to determine if vehicle demands (volumes) exceeded the available capacity. If demand in either direction exceeded capacity, this deficiency in the roadway network was documented as the excess demand over available capacity in that segment. The total deficiency in the network is deducted from the capacity supply associated with the capital recovery fee capital improvement plan to account for excess demand in the network from existing development. Any deficiencies identified under current operations will be carried over to the capital recovery fee calculation. A detailed listing of existing excess capacity and deficiencies by roadway segment is also located in **Appendix B**.

Projected Conditions Analysis

Chapter 395 requires a description of all capital improvements or facility expansions and their costs necessitated by and attributable to new development within the service area. This section describes the projected growth, vehicle-miles of new demand, capital improvements program, vehicle-miles of new capacity supplied, and costs of the roadway improvements.

Table 8: Peak Hour Vehicle-Miles of Existing Capacity, Demand, Excess Capacity and Deficiencies

Service Area	Capacity	Demand	Excess Capacity	Existing Deficiencies
1	21,573	23,140	0	1,567
2	289,898	127,832	162,067	0
3	157,833	118,372	39,461	0
4	33,144	32,233	911	0
5	3,378	5,425	0	2,047
6	1,399	1,978	0	579
7	30,109	24,495	5,614	0
8	23,546	23,259	287	0
9	144,789	141,201	3,588	0
10	43,005	40,322	2,683	0
11	5,828	6,236	0	408
12	14,519	20,895	0	6,376
13	5,205	7,382	0	2,176
14	4,591	5,430	0	839
15	0	0	0	0
16	19,665	10,129	9,536	0
17	0	0	0	0
18	0	0	0	0
19	16,113	5,664	10,449	0
Total	814,596	593,992	220,604	13,992

Projected Growth

The projected growth for the roadway service areas is represented by the increase in the number of new vehicle-miles of demand generated over the 10-year planning period. The basis for the calculation of new demand is the previously discussed estimated population and employment (basic, service and retail) projections.

The RGV TDM model and land use assumptions as amended were used to forecast service units of growth over the ten-year planning period. A summary of the projected growth by service area is listed in **Table 9**.

Projected Vehicle-Miles of New Demand

Projected vehicle-miles of demand were calculated based on the net growth expected to occur over the 10-year planning period, and on the associated service unit generation for each of the population and employment data components (basic, service and retail). Separate calculations were performed for each data component and were then aggregated for each service area. Vehicle-miles of demand for population growth were based on dwelling units (residential). Vehicle-miles of demand for employment were based on the number of employees, and then converted to square footage of building space using estimates of square footage per employee for industrial, office and retail uses.

The 10-year projected vehicle-miles of demand by service area are summarized in **Table 9**. **Appendix C** details the derivation of the projected demand calculations.

Table 9: 10-Year Projected Service Units of Demand

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	21,011
2	11,055
3	29,077
4	13,828
5	1,331
6	1,171
7	12,722
8	14,729
9	28,793
10	13,075
11	1,963
12	8,783
13	3,470
14	2,352
15	0
16	4,943
17	0
18	0
19	3,399
Total	171,701

Capital Improvements Plan

The capital recovery fee CIP is aimed at facilitating long-term growth in the City of Brownsville. As part of the BTX Mobility Plan development process, roadway projects necessitated to address growth were identified. Identified roadway projects were categorized as part of a larger set of short-, mid-, and long-term multimodal projects aimed to address City goals and objectives. To maintain consistency with state law, only roadway capacity enhancing projects are considered. Project types incorporated include:

- New or road widening to achieve standards set by street functional classification from the BTX Mobility Plan,
- New capacity projects with targeted initial implementation over the ten-year planning period.

It is important to note that projects in the CIP do not include any projects included as part of any TIRZ District plan. Such projects are financed through different sources of funding consistent with appropriate legislative mandate.

The CIP was reviewed and vetted with City Staff, the CIAC in January 2023, and approved by the City Commission in April 2023.

Eligible Projects

Legislative mandate stipulates that for road capital improvement plans, only those roadways classified as Arterial or Collector class facilities and are included in the City's adopted Thoroughfare Plan may be considered. This may include both new (unbuilt) facilities, widenings, or recently constructed projects where the City desires to

recoup unused or excess capacity. State mandate requires that for projects to be recouped, only actual costs expended by the City may be considered. All projects identified in the road capital improvements plan must conform to the BTX Mobility Plan and for ultimate cost per service net calculations, will consider only costs incurred by the City for facility implementation. Standalone traffic signal projects were omitted from the CIP to focus on new roads and widenings and avoid potential "modernization" projects which are not allowed per law.

Eligible Costs

In general, those costs associated with the design, right-of-way acquisition, and construction and financing of all items necessary to implement the roadway projects identified in the capital improvements plan are eligible. These estimates are based on the ultimate roadway section identified by functional classification in the BTX Mobility Plan. It is important to note that upon completion of the capital improvements identified in the CIP, the city must recalculate the CRF using the *actual* costs and make refunds if the actual cost is less than the CRF paid by greater than 10 percent.

Chapter 395.012 identifies roadway costs eligible for CRF recovery. The law states that:

> "A capital recovery fee may be imposed only to pay the cost of constructing capital improvements for facility expansions, including and limited to the construction contract price, surveying and engineering fees, land acquisition costs, including land purchases, court awards and costs, attorney fees, and expert witness fees; and fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision."

> "Projected interest charges and other finance costs may be included in determining the amount of capital recovery fees only if the capital recovery fees are used for the payment of principal and interest on bonds, notes, or other obligations issued by or on behalf of the political subdivision to finance the capital improvements or facility expansions identified in the capital improvements plan and are not used to reimburse bond funds expended for facilities that are not identified in the capital improvements plan."

The following details the individual cost components of the capital recovery fee CIP.

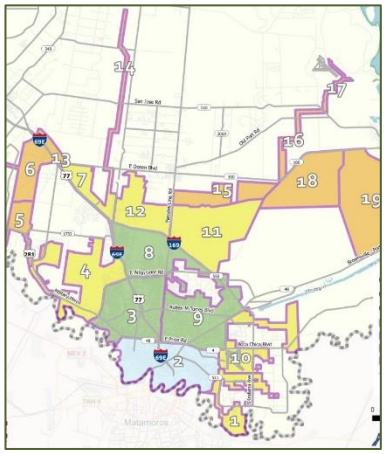
- **Construction**: Construction costs include those costs which are normally associated with construction, including: paving, dirt work (including sub-grade preparation, embankment fill and excavation), clearing and grubbing, retaining walls or other slope protection measures, and general drainage items which are necessary to build the roadway and allow the roadway to fulfill its vehicle carrying capability. Individual items may include bridges, culverts, inlets and storm sewers, junction boxes, manholes, curbs and/or gutters, and channel linings and other erosion protection appurtenances. Other items included in cost estimates may include sidewalks, traffic control devices at select locations (initial cost only), ancillary adjustments to existing utilities, and minimal sodding/landscaping.

- **Engineering**: These are the costs associated with the design and surveying necessary to construct the roadway. Because the law specifically references fees, it has generally been understood that in-house City design and surveying cannot be included. Only those services that are contracted can be included and it may be necessary to use outside design and surveying firms to perform the work. For planned projects, a percentage based on typical engineering contracts was used to estimate these fees.

- **Right-of-Way**: Any land acquisition cost estimated to be necessary to construct a roadway can be included in the cost estimate. For planning purposes, only the additional amount of land needed to bring a roadway right-of-way to thoroughfare standard was considered. For example, if a 120' right-of-way for an arterial road was needed and 80' of right-of-way currently existed, only 40' would be considered in the acquisition cost.

  An analysis of unit land prices for right-of-way from data in the Cameron County Appraisal District was undertaken to establish unit costs based on CIP project locations. Sample properties along arterial class roads were identified and averages developed for four categorical areas within the city and include Urban Core ($5.00/s.f.), Suburban Growth ($1.50/s.f.), Suburban Fringe ($0.50/s.f.), City Edge ($0.50/s.f.).

- **Debt Service**: Predicted interest charges and finance costs may be included in determining the amount of CRFs only if the CRFs are used for the payment of principal and interest on bonds, notes, or other



obligations issued by the city to finance capital improvements identified in the CIP. They cannot be used to reimburse bond funds for other facilities. The City Finance Department provided an interest rate for debt service use.

- **Previous Assessments**: The cost for any previous assessments collected by the City on projects identified on the capital recovery fee CIP must be removed from program consideration. As this is a new CRF program, there are no previous assessments to consider in the initial calculation.

- **Study Updates**: The fees paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision can be included in the CRFs.

Only the cost necessitated by new development is considered for CRF calculations. For example, if only 60% of the capacity provided by the capital recovery fee CIP is needed over the ten-year window, then only 60% of the cost associated with those facilities will be considered.

Capital Recovery Fee CIP

The proposed CIP consists of 130 project segments over the nineteen (19) service areas and advances the implementation of the BTX Mobility Plan network, as seen in **Figure 2**.

Project costs were developed based on unit cost estimates compiled by Freese and Nichols from both TxDOT 12-month averages by County and area bid tabs. Individual project costs were developed for engineering, right-of-way, and construction, and can be found in **Appendix E**. Each roadway segment uses the BTX Mobility Plan's defined functional classification to determine the ultimate roadway standard for each project segment. Additionally, CRF study update costs were included in project costing. For recently completed projects, actual costs must be input to meet legislative mandates. The total cost for projects in the CRF program totals $565.9 million. **Figure 2** and **Table 10** illustrate and list the capital improvement projects and their associated total cost for the CRF program. **Appendices E and F** provide a listing of project costs and the project cost worksheets for each project.

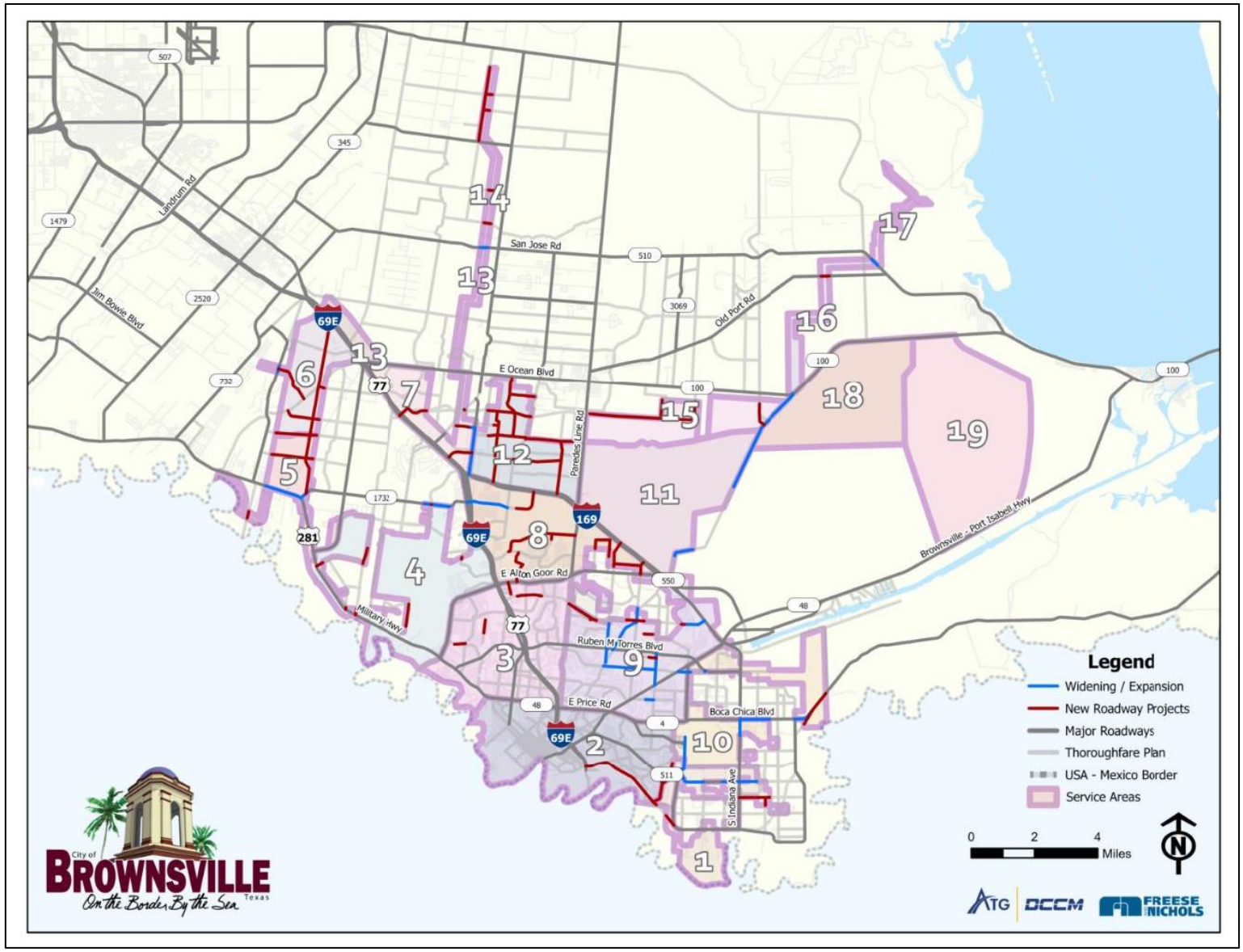


Figure 2: Capital Recovery Fee CIP

Table 10: Capital Recovery Fee CIP Listing

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	T. Plan Lanes	Pct. in Serv. Area	Total Project Cost
101	1	0	W	Minnesota Ave	SOUTHMOST RD.	CALIFORNIA RD.	0.57	2	4UC	100%	$ 3,205,627
104	1	0	W	DOCKBERRY ROAD	S ILLINOIS RD.	E CITY LIMITS	0.98	2	4DA	100%	$ 7,100,961
105	1	0	W	DOCKBERRY ROAD	SOUTHMOST RD.	S DAKOTA AVE.	0.91	2	4DA	100%	$ 6,607,257
103	1	99	N	ARIZONA ROAD	S INDIANA AVE	2587ft E of S INDIANA AVE	0.49	2	2UC	50%	$ 1,635,887
102	1	0	N	ARIZONA ROAD	2587ft E of S INDIANA AVE	City Limits (near S BROWN AVE)	0.40	2	2UC	100%	$ 2,663,984
404	1	2	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	4DA	50%	$ 3,573,267
107	1	0	N	EAST LOOP -1	DEL PRADO DR.	Monsees Rd	0.54	4	4DA	100%	$ 6,048,295
106	1	2	N	EAST LOOP -2	W City Limits	SOUTHMOST RD.	0.38	4	4DA	50%	$ 1,979,320
111	1	10	W	Minnesota Ave	CALIFORNIA RD.	Norton Dr.	0.27	2	4UC	50%	$ 751,638
110	1	0	N	SE COLLECTOR # 2	ARIZONA RD.	CITY LIMITS	0.25	2	2UC	100%	$ 1,779,736
						Sub-Total Service Area 1	**5.50**				**35,345,972**
402	2	1	N	EAST LOOP -3	W City Limits	SOUTHMOST RD.	0.38	4	4DA	50%	$ 2,680,444
409	2	0	N	S. IOWA AVE.	AMATISTA DR.	SOUTHMOST BLVD.	0.40	4	4DA	100%	$ 5,687,105
405	2	0	N	EAST LOOP 1-B1	SOUTHMOST BLVD.	EAST LOOP (Near SONNY DR.)	0.36	4	4DA	100%	$ 3,635,115
108	2	1	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	4D	50%	$ 3,573,267
411	2	0	N	EAST LOOP	SA Boundary	I 69 (US 77/83 Hwy)	2.44	4	4DA	100%	$ 24,506,763
407	2	0	W	McDAVITT BLVD	I 69E FRONTAGE	HAYES	0.18	2	4DA	100%	$ 1,522,724
						Sub-Total Service Area 2	**4.47**				**41,605,419**
507	3	0	N	LORENALY DR E. Extension (FID11)	LORENALY DR	MORRISON RD.	0.70	4	4UC	100%	$ 5,812,526
502/503	3	0	N	MERCEDES RD	MEMORIAL TRAIL	SIMMONS BLVD	0.41	4	4UC	100%	$ 3,779,659
504	3	0	N	OLD SPANISH TRAIL	SCHAEFER LN	LAREDO RD	0.30	4	4UC	100%	$ 2,511,300
506	3	0	N	New Road	E. Alton Goor Blvd	New Road B	0.37	4	4UC	100%	$ 3,429,542
						Sub-Total Service Area 3	**1.78**				**15,533,028**
707/708	4	99	W	FM 1732	City Limits	LAGO VIEJO	0.73	2	4DA	50%	$ 3,121,489
709	4	0	N	GROVE PARK ROAD 2	MILITARY HWY	CITY LIMIT (Next closest rd is Carmen Blvd)	0.18	4	4DA	100%	$ 1,889,460
714	4	0	N	NW COLLECTOR #1	MILITARY HWY	OLD MILITARY RD (not SAN PEDRO RD)	0.21	4	4UC	100%	$ 1,830,187
410	4	0	N	CARMEN AVE.	CITY LIMITS	VASQUEZ RANCH RD	0.70	2	2UC	100%	$ 4,717,698
715	4	0	N	NW COLLECTOR #2	MILITARY HWY	CITY LIMITS (BTW SAN PEDRO RD & CARMEN	0.07	4	4UC	100%	$ 627,907
710	4	0	N	GROVE PARK ROAD 1	CITY LIMITS	NW COLLECTOR #1 E Extension	0.51	4	4UA	100%	$ 5,305,087
718	4	7	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	4DA	50%	$ 336,369
706	4	0	N	FISH HATCHERY ROAD	FISH HATCHERY RD	RAILROAD ST (CITY LIMITS)	0.06	2	2UC	100%	$ 432,475
						Sub-Total Service Area 4	**2.55**				**18,260,671**
802	5	0	W	FM 1732	US 281 MILITARY HWY.	LOS ARBOLES AVE.	0.27	2	4DA	100%	$ 1,951,563
809	5	0	W	US 281 - MILITARY HWY.	MONTALVO ST.	FM 1732	1.07	2	4DA	100%	$ 6,963,933
803	5	0	N	GUAGOLOTA ROAD	NW COLLECTOR #7	REGO RD.	0.77	2	2UC	100%	$ 5,147,383
804	5	0	N	GUAGOLOTA ROAD	MILITARY HWY	NW COLLECTOR #7 (Future, near Roos Reserv	1.11	2	2UC	100%	$ 7,417,799
805	5	0	N	NW COLLECTOR #7	GUAGOLOTA RD (FUTURE)	CITY LIMITS	0.19	2	2UC	100%	$ 1,291,225
801	5	0	N	DOMANSKI DR.	DOMANSKI DR	CITY LIMITS (Near Mexico border)	0.22	2	2UC	100%	$ 1,563,735
806	5	0	N	NW COLLECTOR #7	CITY LIMITS (Near FM 1577)	GUAGOLOTA RD (FUTURE)	0.99	2	2UC	100%	$ 6,622,293
807	5	0	N	REGO RD	GUAGOLOTA RD	REDO RD (Existing and at City Limits)	0.19	2	2UC	100%	$ 1,291,225
808	5	6	N	REGO RD	GUAGOLOTA RD	ROOS RESERVOIR (W. BOUNDARY)	0.97	2	2UC	50%	$ 3,240,230
						Sub-Total Service Area 5	**5.78**				**35,489,385**
902	6	0	W	FM 1577	City Limits (near PALOMA DR.)	City Limits (near Poinciana Tree St)	0.18	2	4UA	100%	$ 1,354,931
903	6	0	N	GUAGOLOTA ROAD	NUNNELS RD	HWY77 FRONTAGE RD.	0.93	2	2UC	100%	$ 6,227,640
904	6	0	N	GUAGOLOTA ROAD	RICE TRACT RD	NUNNELS RD	1.17	2	2UC	100%	$ 7,813,072
905	6	0	N	GUAGOLOTA ROAD	NW COLLECTOR #8 (near Rice Tract Rd)	RICE TRACT RD	1.03	2	2UC	100%	$ 6,876,043
906	6	0	N	GUAGOLOTA ROAD	REGO RD	NW COLLECTOR #8 (FUTURE)	0.50	2	2UC	100%	$ 3,351,139
907	6	0	N	NW COLLECTOR # 8	GUAGOLOTA RD	CITY LIMITS	0.18	2	2UC	100%	$ 1,222,556
901	6	0	N	FAR WEST COLLECTOR # A	RICE TRACT RD/FM 1577	RICE TRACT RD (near Guagolota Rd)	1.33	2	2UC	100%	$ 8,892,864
908	6	0	N	NW COLLECTOR # 8	RICE TRACT RD	GUAGOLOTA RD	0.82	2	2UC	100%	$ 5,487,317
910	6	0	N	ROBERTA ROAD	GUAGOLOTA RD	CITY LIMITS (near Roberta Rd)	0.17	2	2UC	100%	$ 1,136,216
909	6	5	N	REGO ROAD	ROOS RESERVOIR (W. BOUNDARY)	GUAGOLOTA RD	0.97	2	2UC	50%	$ 3,240,230
						Sub-Total Service Area 6	**7.28**				**45,602,008**

Table 10 Continued - Capital Recovery Fee CIP Listing

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	T. Plan Lanes	Pct. in Serv. Area	Total Project Cost
1302	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	City Limits (near Hidalgo Ave)	I 69E	0.05	4	4UA	100%	$ 480,528
1307	7	0	N	MEYERS ROAD	Lomax Rd	OLMITO NORTH RD.	0.17	4	4UC	100%	$ 947,600
1305	7	0	N	MEYERS ROAD	FM 803 CITY LIMITS (near FM 803)	Lomax Rd	0.38	4	4UC	100%	$ 3,294,738
1301	7	0	N	ARKANSAS ROAD	I 69E N FRONTAGE RD.	OLMITO NORTH RD.	0.71	4	4UC	100%	$ 6,112,434
1303	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	I 69E	CITY LIMITS (btw FM 803 and Roberta Rd)	0.89	4	4DA	100%	$ 10,479,122
1308	7	12	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	2UC	50%	$ 4,093,674
1401	7	4	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	4DA	50%	$ 336,369
						Sub-Total Service Area 7	**3.74**				**25,744,467**
1508	8	0	W	NARANJO ROAD	I 69 E. (TEXAS TROPICAL TRL.)	OLD ALICE RD.	1.09	2	4DA	100%	$ 6,354,128
1511	8	0	N	ROBINDALE ROAD	DR HUGH EMERSON RD.	FM 511	0.39	4	4UA	100%	$ 4,414,994
1505	8	0	N	DANA AVE.	City Limits (near Dr Hugh Emerson Rd)	FM 511	0.78	4	4UA	100%	$ 7,769,669
1502	8	0	N	CADDELL RD	E ALTON GLOOR BLVD.	DENNETT RD.	1.10	4	4UC	100%	$ 10,141,792
1513	8	0	N	New Roadway G (FID0)	CARRIZALES RUCKER RD NARANJO ROAD	I 169	0.93	2	2UC	100%	$ 6,227,640
1514	8	0	N	New Roadway E	DENNETT RD/Stillman RD	PAREDES LINE RD.	2.21	4	4DA	100%	$ 24,933,670
1512	8	0	N	STAGECOACH TRAIL	STAGECOACH TRL/MYSTIC GROVE ST	New Roadway E	0.18	4	4UC	100%	$ 1,662,916
1509	8	0	N	NE COLLECTOR #1	DANA AVE (FUTURE, near Cavazos Rd)	ROBINDALE RD (FUTURE, near FM 511)	0.77	2	2UC	100%	$ 6,014,722
1503	8	0	N	CAVAZOS RD	CITY LIMITS (near Mesquite Wood Ct)	FM 511	0.30	2	2UC	100%	$ 2,355,953
1501	8	0	N	BARCELONA RD	CITY LIMITS (Calle Barcellona)	NE COLLECTOR #2 (near GBIC Cir and FM 511	0.27	2	2UC	100%	$ 2,125,078
1510	8	0	N	NE COLLECTOR #2	BARCELONA RD (FUTURE, near GBIC Cir)	CAVAZON RD (FUTURE, near FM 511)	0.40	2	2UC	100%	$ 3,129,851
1515	8	0	N	New Roadway F	Stillman RD	New Roadway E	0.04	4	4UC	100%	$ 389,893
1504	8	0	N	CAVAZOS RD	Existing CAVAZOS RD/TOLEDO DR	CITY LIMITS (near CAVAZOS RD and FM 511)	0.22	4	4UC	100%	$ 2,036,859
						Sub-Total Service Area 8	**8.68**				**77,557,165**
1705	9	0	W	COFFEE PORT ROAD	SH 48 (E. 14TH ST.)	FM 313 (N. MINNESOTA AVE.)	0.28	2	4DA	100%	$ 2,148,993
1701	9	0	W	COFFEE PORT ROAD	ROBINDALE RD.	N. CENTRAL AVE.	0.65	2	4DA	100%	$ 3,977,145
1703	9	0	W	DANA AVE.	FM 802 (RUEBEN M TORRES)	PALM LN.	0.79	2	4D	100%	$ 6,256,323
1702	9	0	W	COFFEE PORT ROAD	OLD PORT ISABEL RD.	ROBINDALE RD.	0.83	2	4DA	100%	$ 5,041,377
1710	9	0	W	N CENTRAL AVE.	SH 48 (E. 14TH ST.)	FM 802 (RUEBEN M TORRES)	1.00	2	4DA	100%	$ 7,913,165
1711	9	99	W	ROBINDALE ROAD	MORRISON RD.	ROBINDALE ROAD	0.50	2	4UC	50%	$ 1,377,332
1708	9	0	W	MCKENZIE RD	TIMBER DR.	N. CENTRAL AVE.	0.23	2	4UC	100%	$ 1,291,380
1704	9	0	N	DANA AVE.	OLD PORT ISABEL RD.	FM 802 (RUEBEN M TORRES)	0.45	2	4UC	100%	$ 2,576,333
1707	9	0	N	HUDSON BLVD	HERITAGE TRL	City Limits (MORRISON RD. E Extension)	0.06	4	4UC	100%	$ 528,116
1706	9	0	N	HIDDEN ACRES BLVD.	ESPINOSA LN	431ft E of ROBINDALE RD	0.25	4	4UC	100%	$ 2,324,857
1709	9	0	N	MORRISON RD	CITY LIMITS/Resaca del Rancho Viejo	Existing MORRISON RD	0.08	4	4DA	100%	$ 913,748
1712	9	0	N	TED HUNT DRIVE	TED HUNT BLVD (near Oscar Dancy St)	N CENTRAL AVE	0.21	4	4UC	100%	$ 1,956,355
911	9	0	W	PORT ISABEL RD	ROBINDALE RD	FM 802	1.14	2	4DA	100%	$ 8,283,726
912	9	0	N	MORRISON RD	PAREDES LINE RD	CANAL	0.92	4	4UC	100%	$ 2,357,407
913	9	0	N	MORRISON RD	W of Old Port Isabel	OLD PORT ISABEL RD.	0.28	4	4UC	100%	$ 1,796,922
914	9	0	W	MORRISON RD	RANCHO VIEJO DR	FM 511	0.61	2	4UC	100%	$ 772,528
						Sub-Total Service Area 9	**8.28**				**49,515,706**
403	10	0	N	EAST LOOP - 4	I 69E	DEL PRADO DR	1.15	4	2D	100%	$ 11,701,967
1602	10	0	W	Coffee Rd/Coffeeport Rd	FM 313 (N. MINNESOTA AVE.)	431ft E of FM 313	0.08	2	4DA	100%	$ 599,885
1607	10	0	W	Coffee Rd/Coffeeport Rd	City Limits	Ruben M Torres Blvd	0.03	2	4DA	100%	$ 258,710
1601	10	1	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	NORTON DR.	0.27	2	4UC	50%	$ 751,638
1606	10	0	W	SH 4 (Boca Chica Blvd.)	OKLAHOMA AVE.	0.5 mile east of OKLAHOMA AVE.	0.69	2	4UA	100%	$ 4,070,262
1605	10	99	W	SH 4 (Boca Chica Blvd.)	FM 511 (N. INDIANA AVE.)	City Limits (near NARANJAL DR.)	0.85	2	4DA	50%	$ 2,553,439
1604	10	0	W	FM 511 (S Indiana Ave.)	UTAH RD.	SH 4 (BOCA CHICA BLVD.)	0.50	2	4DA	100%	$ 3,767,254
1003	10	0	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	LES MAULDIN RD	0.76	2	4DA	100%	$ 5,451,045
						Sub-Total Service Area 10	**4.33**				**29,154,200**
1901	11	18	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	4UA	50%	$ 1,474,250
1902	11	99	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	1.73	2	4UA	50%	$ 5,094,832
						Sub-Total Service Area 11	**2.23**				**6,569,082**

Table 10 Continued - Capital Recovery Fee CIP Listing

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	T. Plan Lanes	Pct. in Serv. Area	Project Cost
1805	12	0	N	E:W COLLECTOR	OLD ALICE RD.	PAREDES LINE RD.	1.35	2	2UC	100%	$ 9,515,712
1801	12	0	N	ABREGO ROAD	OLD ALICE RD.	PAREDES LINE RD.	1.36	2	2UC	100%	$ 11,125,326
1811	12	0	N	ABELARDO DR	I 169	APRIL LN/ABREGO RD	0.54	2	2UC	100%	$ 3,819,855
1806	12	0	N	FAR NORTH COLLECTOR # 2	ABREGO RD	JUAN SEGUIN BLVD (FUTURE, near California	1.46	2	2UC	100%	$ 10,300,073
1807	12	0	N	FAR NORTH COLLECTOR # 3	I 169	CITY LIMITS (near Lemon Dr)	1.65	2	2UC	100%	$ 11,640,915
1804	12	0	N	COLLECTOR #2 DELTA	WEST LEMON ST (near Old Alice Rd)	JUAN SEGUIN BLVD (FUTURE, near Old Alice F	0.65	2	2UC	100%	$ 4,595,909
1802	12	0	N	COLLECTOR #1 DELTA	SECONDARY ARTERIAL DELTA (FUTURE)	845FT W of OLD ALICE RD.	0.49	2	2UC	100%	$ 3,455,723
1810	12	0	N	WEST LEMON ST.	CAJUN BLVD	OLD ALICE RD.	1.07	4	4UA	100%	$ 11,114,622
1808	12	0	N	JUAN SEGUIN BLVD. (FAR NORTH	CALIFORNIA RD.	OLD ALICE RD.	1.27	4	4DA	100%	$ 14,889,110
1809	12	0	N	SECONDARY ARTERIAL DELTA	JUAN SEGUIN BLVD (FUTURE)	City Limits (near SH 100)	1.30	4	2UA	100%	$ 13,508,310
1812	12	0	N	New Road D (FID78)	CALIFORNIA RD.	FAR NORTH COLLECTOR #2 (FUTURE)	0.14	2	2UC	100%	$ 998,566
1803	12	0	N	COLLECTOR #1 DELTA	845FT W of OLD ALICE RD.	OLD ALICE RD.	0.16	4	4UC	100%	$ 1,390,755
1306	12	7	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	4UC	50%	$ 4,093,674
						Sub-Total Service Area 12	**12.88**				**100,448,551**
1001	13	14	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	4UA	50%	$ 732,242
						Sub-Total Service Area 13	**0.20**				**732,242**
1101	14	13	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	4UA	50%	$ 732,242
1102	14	0	N	LINE 12 RD.	CITY LIMITS (near Line G RD)	CITY LIMITS (near FM 803/Olmito North Rd)	0.20	2	2UC	100%	$ 1,421,185
1105	14	99	N	PARKER RD.	FRESNAL RD/Union Pacific Rail line	CITY LIMITS (near Ortega Rd)	1.84	2	2UC	50%	$ 6,483,050
1106	14	99	N	PARKER RD.	FRESNAL RD	CITY LIMITS (near Villa Franco Rd)	0.49	2	2UC	50%	$ 1,727,861
1104	14	0	N	LUGO RD.	CITY LIMITS (near CR 528)	CITY LIMITS (near FM 803)	0.19	2	2UC	100%	$ 1,362,543
1108	14	0	N	New Road C	CITY LIMITS (near Parker Rd and CR 526)	CITY LIMITS (near FM 803)	0.18	2	2UC	100%	$ 1,290,106
1107	14	0	N	VAZQUEZ RD.	CITY LIMITS (near exist. Vazquez Rd & CR307	CITY LIMITS (near FM 803)	0.20	2	2UC	100%	$ 1,411,677
						Sub-Total Service Area 14	**3.29**				**14,428,664**
2202	15	0	N	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	3.49	4	4DA	100%	$ 40,856,508
2204	15	0	N	SAN ROMAN BLVD. ROAD	CITY LIMITS (TEXAS TROPICAL TRL)	OLD PORT ISABEL RD.	0.72	4	4DA	100%	$ 8,458,083
2203	15	18	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	4D	50%	$ 1,033,725
2210	15	18	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	4UA	50%	$ 2,541,327
2211	15	18	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	4UA	50%	$ 1,474,250
2201	15	0	N	FAR NORTH EAST COLLECTOR #1	JUAN SEGUIN BLVD (FUTURE)	CITY LIMITS	0.59	2	2UC	100%	$ 4,175,751
						Sub-Total Service Area 15	**6.51**				**58,539,644**
2001	16	17	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	4UA	50%	$ 681,984
2002	16	0	N	Old Port Rd	CITY LIMITS (Along CR 350/Old Port Rd)	CITY LIMITS (Along CR 350/Old Port Rd)	0.23	4	4UA	100%	$ 2,367,010
						Sub-Total Service Area 16	**0.48**				**3,048,994**
2101	17	16	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	4UA	50%	$ 681,984
						Sub-Total Service Area 17	**0.25**				**681,984**
2205	18	99	W	OLD PORT ISABEL ROAD -1 (FID27)	4553 N of SAN ROMAN BLVD. ROAD	FM 100 (TEXAS TROPICAL TRL.)	0.30	2	4UA	50%	$ 879,661
2206	18	15	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	4DA	50%	$ 1,033,725
2208	18	15	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	4UA	50%	$ 2,541,327
2207	18	15	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	4UA	50%	$ 1,474,250
2209	18	11	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	4UA	50%	$ 1,474,250
						Sub-Total Service Area 18	**2.51**				**7,403,213**
Totals:											$565,660,395

Notes:

DA - Divided Arterial
UA - Undivided Arterial
DC - Divided collector
UC - Undivided Collector
SA - Special Arterial with two-way left turn lane (TWLTL)
SC - Special Collector with two-way left turn lane (TWLTL)
Shared Service Area: Code 99 indicates outside city limits.
Project Type: New Roadway (N), Road Widening (W).

Project Costing:

- Construction costs per Project Planning Level Cost Estimate Worksheets.
- Engineering Cost assumptions: 9% of construction cost.
- Right-of-Way cost assumptions for needed ROW to achieve thoroughfare standard.
  - Urban Core: $5.00/sf (Service Area 2)
  - Suburban Growth: $1.50/sf (Service Areas 3, 9, 8)
  - City Edge : $0.50/sf (Service Areas 1, 4, 7, 10, 12)
  - City Edge: $0.50/sf (Service Areas 5, 6, 11, 15, 16, 17, 18)
- Debt Service cost assumptions: 4.5% over 10-years.

Projected Vehicle-Miles Capacity Available for New Growth

The vehicle-miles of new capacity supply were calculated similar to the vehicle-miles of existing capacity supplied. The equation used was:

> *Vehicle-Miles of New Capacity* = Link capacity per peak hour per lane x No. of Lanes x Length of segment (miles)

Vehicle-miles of new supply provided by the CIP are listed in **Table 11**. While projects listed in the CIP have not been built, the existing utilization on CIP roadways and system deficiencies on the current network (by service area) have been removed from the total supply to properly account for new "net" capacity available for consumption by new growth. **Table 11**, Column E, depicts net availability of supply by the CIP. **Appendix D** details capacity calculations provided by the CIP program.

A comparison of net capacity provided by the proposed CIP relative to 10-year needs is listed in **Table 12**. An analysis reveals an adequately matched overall capital recovery fee CIP program to address growth attributable to new development.

Table 11: Capacity and Net Capacity Provided by the Proposed CIP

	A	B	C = A – B	D	E = C – D
Service Area	**Capacity Supplied by CIP (veh-mi)**	**Existing Utilization on CIP Roadways (veh-mi)**	**Excess Capacity (veh-mi)**	**Current Network Deficiencies* (veh-mi)**	**Net Capacity Supplied by CIP (veh-mi)**
1	6,412	0	6,412	1,567	4,845
2	9,050	0	9,050	0	9,050
3	3,633	0	3,633	0	3,633
4	3,464	0	3,464	0	3,464
5	5,615	0	5,615	2,047	3,568
6	6,965	0	6,965	579	6,386
7	5,579	0	5,579	0	5,579
8	15,124	0	15,124	0	15,124
9	10,800	0	10,800	0	10,800
10	5,335	0	5,335	0	5,335
11	1,315	0	1,315	408	907
12	17,445	0	17,445	6,376	11,069
13	117	0	117	2,176	0
14	2,089	0	2,089	839	1,250
15	11,546	0	11,546	0	11,546
16	681	0	681	0	681
17	148	0	148	0	148
18	1,479	0	1,479	0	1,479
19	0	0	0	0	0
Total	106,801	0	106,801	13,992	94,873

*All current network deficiencies (Table 8).

Table 12: Projected Demand and Net Capacity Provided by the Proposed CIP

	A	B	B / A (Max 100%)
Service Area	**Net Capacity Supplied by CIP (veh-mi)**	**Projected 10-Year Growth (Vehicle-Miles)**	**Pcnt. Of CIP Attributable to New Dev. (10-Yr.)**
1	4,854	21,011	100.0
2	9,050	11,055	100.0
3	3,633	29,077	100.0
4	3,464	13,828	100.0
5	3,568	1,331	37.3
6	6,386	1,171	18.3
7	5,579	12,722	100.0
8	15,124	14,729	97.4
9	10,800	28,793	100.0
10	5,335	13,075	100.0
11	907	1,963	100.0
12	11,069	8,783	79.3
13	0	3,470	100.0
14	1,250	2,352	100.0
15	11,546	4,449	38.5
16	681	494	72.6
17	148	0	0.0
18	1,479	3,399	100.0
19	0	0	100.0
Total	94,873	171,702	100.0

Cost of Roadway Improvements

The total CRFCIP cost, including study update costs, and cost of net capacity supplied to implement the roadway improvements plan projects by service area is shown in **Table 13**. If traffic exists on proposed CIP project roadways or there are any deficiencies present on the current network in each respective service area (existing utilization), the total system cost is adjusted to reflect the net capacity being made available by the capital recovery fee program. In other words, only the unused portion of the CIP and its associated costs are considered eligible. A detailed listing by project segment in each service area can be found in **Appendix E**. **Appendix G** details system costs by service area.

Per Chapter 395, the cost of the CIP must be credited for ad-valorem tax generated through new development either through a credit analysis or a flat 50% credit. The City has opted to reduce the CIP by 50%, as shown in the last column of Table 13.

Table 13: Summary of Roadway Improvements Plan Cost Analysis

Service Area	Total Cost of Proposed IFCIP Projects (Including CRF Study Update Cost)	Credited Cost of Proposed IFCIP Projects (Including CRF Study Update Cost)	Cost to Meet Existing Utilization on CIP Roadways	Credited Cost of Net Capacity Supplied by CIP
1	$35,357,997	$17,678,998	$4,314,435	$13,364,563
2	$41,622,365	$20,811,183	$0	$20,811,183
3	$15,539,831	$7,769,915	$0	$7,769,915
4	$18,267,157	$9,133,579	$0	$9,133,579
5	$35,499,899	$17,749,949	$6,469,903	$11,280,046
6	$45,615,050	$22,807,525	$1,894,487	$20,913,038
7	$25,754,913	$12,877,457	$0	$12,877,457
8	$77,585,487	$38,792,744	$0	$38,792,744
9	$49,535,930	$24,767,965	$0	$24,767,965
10	$29,164,191	$14,582,095	$0	$14,582,095
11	$6,571,545	$3,285,772	$1,019,464	$2,266,308
12	$100,481,218	$50,240,609	$18,361,604	$31,879,005
13	$732,462	$366,231	$366,231	$0
14	$14,432,575	$7,216,288	$2,897,226	$4,319,061
15	$58,561,265	$29,280,632	$0	$29,280,632
16	$3,050,268	$1,525,134	$0	$1,525,134
17	$682,260	$341,130	$0	$341,130
18	$7,405,983	$3,702,991	$0	$3,702,991
19	$0	$0	$0	$0
Total	$565,860,395	$282,930,197	$35,323,351	$247,606,847

Calculation of Capital Recovery Fees

This chapter discusses the calculation of the cost per service unit and the calculation of roadway capital recovery fees (CRFs). The roadway CRF will vary based on specific development proposal, service area, and size of the development. Examples are included to better illustrate the method by which the roadway CRFs are calculated.

Cost per Service Unit

The cost per service unit is calculated by dividing the cost of the CIP necessitated and attributable to new demand (net cost) by the projected service units of growth over the 10-year planning period.

Cost Attributable to New Development

Generally, the cost per service unit varies by service area because of the net capacity being provided by the proposed projects, variations in cost of CIP and the number of service units necessitated by new growth in each CRF service area. Where net capacity supplied is greater than demand, the cost per service unit is simply the cost of the net capacity divided by the service units of growth. If net capacity supplied is *less* than projected new demand, then the result is generally a decrease in the cost per service unit, because such cost is spread over the larger number of service units of growth. This is shown in **Table 14** in Columns A through C calculating the cost attributable to new development through the percent of CIP capacity attributable calculated in Table 12.

Maximum Cost per Service Unit Calculation

Table 15 lists the results of the cost per service unit calculation by service area. The base cost per service unit reflects the true burden to the City for the implementation of the roadway capital improvements program. As per state law, a credit for the portion of ad-valorem tax revenues generated by improvements over the program period must be given. Based on the credit analysis the maximum collection rate after credit reflects the maximum amount per service unit that can be charged to be following the state statute. **Appendix G** details the maximum fee per service unit calculation for each service area.

Table 14: Roadway Improvements Plan Cost Attributable to New Development

	A	B	C = A x B
Service Area	**Credited Cost of Net Capacity Supplied by CIP (Table 14)**	**Pcnt. Of CIP Attributable to New Development (Table 13)**	**Credited Cost Attributable to New Development**
1	$13,364,563	100.0	$13,364,563
2	$20,811,183	100.0	$20,811,183
3	$7,769,915	100.0	$7,769,915
4	$9,133,579	100.0	$9,133,579
5	$11,280,046	37.3	$4,207,887
6	$20,913,038	18.3	$3,834,821
7	$12,877,457	100.0	$12,877,457
8	$38,792,744	97.4	$37,779,577
9	$24,767,965	100.0	$24,767,965
10	$14,582,095	100.0	$14,582,095
11	$2,266,308	100.0	$2,266,308
12	$31,879,005	79.3	$25,295,266
13	$0	100.0	$0
14	$4,319,061	100.0	$4,319,061
15	$29,280,632	38.5	$11,282,655
16	$1,525,134	72.6	$1,107,010
17	$341,130	0.0	$0
18	$3,702,991	100.0	$3,702,991
19	$0	100.0	$0
Total	$247,606,847	100.0	$197,102,333

Table 15: Cost per Service Unit Summary

	A	B	C	D = B / A	E = C / A
Service Area	**Projected 10-Year Growth (Vehicle-Miles)**	**Full Cost Attributable to New Development**	**Credited Cost Attributable to New Development**	**Full Cost per Service Unit**	**Credited Cost per Service Unit (After Credit)**
1	21,011	$26,729,126	$13,364,563	$1,272.00	$636.00
2	11,055	$41,622,365	$20,811,183	$3,764.00	$1,882.00
3	29,077	$15,539,831	$7,769,915	$534.00	$267.00
4	13,828	$18,267,157	$9,133,579	$1,320.00	$660.00
5	1,331	$8,415,774	$4,207,887	$6,322.00	$3,161.00
6	1,171	$7,669,642	$3,834,821	$6,548.00	$3,274.00
7	12,722	$25,754,913	$12,877,457	$2,024.00	$1,012.00
8	14,729	$75,559,154	$37,779,577	$5,128.00	$2,564.00
9	28,793	$49,535,930	$24,767,965	$1,720.00	$860.00
10	13,075	$29,164,191	$14,582,095	$2,230.00	$1,115.00
11	1,963	$4,532,617	$2,266,308	$2,308.00	$1,154.00
12	8,783	$50,590,532	$25,295,266	$5,760.00	$2,880.00
13	3,470	$0	$0	$0.00	$0.00
14	2,352	$8,638,123	$4,319,061	$3,672.00	$1,836.00
15	4,449	$22,565,310	$11,282,655	$5,070.00	$2,535.00
16	494	$2,214,020	$1,107,010	$4,478.00	$2,239.00
17	0	$0	$0	$0.00	$0.00
18	3,399	$7,405,983	$3,702,991	$2,178.00	$1,089.00
19	0	$0	$0	$0.00	$0.00
Total	171,702	$394,204,667	$197,102,333	$3,980.00	$1,990.00

Calculation of Roadway Capital Recovery Fees

The calculation of roadway capital recovery fees for new development involves a two-step process. *Step One* is the calculation of the total number of service units that will be generated by the development. *Step Two* is the calculation of the capital recovery fee due to the new development.

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.

No. of Development Unit x Vehicle-miles per development unit = Development's Vehicle-miles

Step 2: Calculate the CRF based on the fee per service unit for the service area where the development is located.

Development's Vehicle-miles x Fee per vehicle-mile = CRF due from Development

Examples: *The following fees would be assessed to new developments in Brownsville in Service Area 9 if the cost per service unit were $860.00*

Single-Family Dwelling

1 dwelling unit x 3.02 vehicle-miles/dwelling unit = 3.02 vehicle-miles

3.02 vehicle-miles x $860.00/vehicle-mile = $2,597.20

20,000 square foot (s.f.) Office Building

20 (1,000 s.f. units) x 4.63 vehicle-miles/1,000 s.f. units = 92.60 vehicle-miles

92.60 vehicle-miles x $860.00/vehicle-mile = $79,636.00

50,000 s.f. Shopping Center

50 (1,000 s.f. units) x 3.24 vehicle-miles/1,000 s.f. units = 162.00 vehicle-miles

162.00 vehicle-miles x $860.00/vehicle-mile = $139,320.00

100,000 s.f. Light Industrial

100 (1,000 s.f. units) x 2.60 vehicle-miles/1,000 s.f. units = 260.00 vehicle-miles

260.00 vehicle-miles x $860.00/vehicle-mile = $223,600.00

References

1. Texas State Statute, Local Government Code. (2021.) Local Government Codes, Title 12. Planning and Development, Subtitle C. Planning and Development Provisions Applying to More than One Type of Local Government. Chapter 395. Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments. Retrieved January 2023 from: https://statutes.capitol.texas.gov/Docs/LG/htm/LG.395.htm

2. City of Brownsville, Texas. (May 2022.) Resolution by the City Commission of the City of Brownsville, Texas. Retrieved May 2022, from: https://www.brownsvilletx.gov/160/Capital-Improvements-Advisory-Committee-

3. Brownsville Public Utilities Board. (2016.) Action by the Brownsville Public Utilities Board, Ordinance Number 2016-1217-D. Retrieved February 2023, from: http://www.brownsville-pub.com/wp-content/uploads/2023/01/City-Ordinance-FINAL.pdf

4. City of Brownsville, Texas. (January 2022.) Brownsville Multimodal Transportation Department, Roadway Capital recovery Fee Study. January 2022.

5. Rio Grande Valley Metropolitan Planning Organization. (2020.) 2045 Regional Metropolitan Transportation Plan.

6. Brownsville Capital Improvements Advisory Committee. (January 2023.) Recommendation by the Capital Improvements Advisory Committee of the City of Brownsville, Texas on Land Use Assumptions and Road Capital Improvements Plan. January 2023.

7. Alliance Transportation Group. (January 2023.) Ten-Year (2023-2033) Demographic Dataset. January 2023.

8. Texas Almanac (2022.) Brownsville, Texas: Population Counts. Retrieved February 2023, from: https://www.texasalmanac.com/places/brownsville.

9. U.S. Census Bureau, American Community Survey. (2022.) 2021 5-Year American Community Survey, DP05-ACE Demographic and Housing Estimates. Retrieved February 2023, from: https://data.census.gov/table?q=Brownsville+city,+Texas&tid=ACSDP5Y2020.DP05

10. Rio Grande Valley Metropolitan Planning Organization. (2020.) 2045 Regional Travel Demand Model.

APPENDICES

Appendix A:

Roadway Capital Recovery Fee Definitions

ROADWAY CAPITAL RECOVERY FEE DEFINITIONS

Average Trip Length - the average actual travel distance between two points. The average trip length by specific land use varies.

Diverted Trip - like pass-by trip, but a diversion is made from the regular route to make an interim stop.

Capital recovery fee (Capital Recovery Fee) - a charge or assessment imposed by a city against new development to generate revenue for funding or recouping roadway improvements necessitated and attributable to new development.

Maximum Fee Per Service Unit - the highest capital recovery fee that may be collected by the City per vehicle-mile of supply. Calculated by dividing the costs of the capital improvements by the total number of vehicle-miles of demand expected in the 10-year planning period.

Pass-by Trip - a trip made as an intermediate stop on the way from an origin to a primary trip destination. For example, a stop at a convenience store on the way to office from home.

PM Peak Hour - the hour when the highest volume of traffic typically occurs. Data collection revealed the peak hour of travel to be between 5:00 and 6:00 pm.

PM Peak Hour Traffic Counts - the number of vehicles passing a certain point during the peak hours of travel. Traffic counts are conducted during the PM peak hour because the greatest demand for roadway capacity occurs during this hour.

Primary Trip - a trip made for the specific purpose of visiting a destination, for example, from home to office.

Roadway Demand - the demand placed on the roadway network because of development. Determined by multiplying the trip generation of a specific land use by the average trip length.

Roadway Supply (or Capacity) - the number of service units provided by a segment of roadway over a period of time. Determined by multiplying the lane capacity by the roadway length.

Service Area - the area within the city boundaries to be served by capital improvements. Criteria for developing the service area structure include: 1) restricted to six-mile limit by legislation (to ensure proximity of roadway improvements to development), 2) conforms to census or forecast model boundaries, 3) projects on CIP as boundaries, 4) effort to match roadway supply with projected demand, and 5) city limit boundaries.

Service Unit - a measure of use or generation attributable to new development for roadway improvements. Also used to measure supply provided by existing and proposed roadway improvements.

Trip - a single, one-direction vehicle movement from an origin to a destination.

Trip Generation - the total trip ends for land use over a given period or the total of all trips entering and exiting a site during that designated time. Used in the development of 10-year traffic demand projections and the equivalency table. Based primarily on data prepared by the Institute of Transportation Engineers (ITE).

Vehicle - for capital recovery fee purposes, any motorized appurtenance that carries passengers and/or goods on the roadway system during peak periods of travel.

Vehicle-mile - a unit used to express both supply and demand provided by, and placed on, the roadway system. A combination of several vehicles traveling during a given period and the distance which those vehicles travel in miles

Appendix B:

Existing Conditions Analysis

DEFINITIONS

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial DC = divided collector UC = undivided collector SC = special collector (roadway with continuous left turn) SA = special arterial (roadway with continuous left turn)
PK-HR VOLUME	The existing volume of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel. A and B indicate the two directions of travel. Direction A is a northbound or eastbound and direction B is southbound or westbound. If only one half of the roadway is located within the service area (see % in service area), the opposing direction will have no volume in the service area.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length, and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
EXISTING DEFICIENCIES PK-HR VEH-MI	The number of service units of demand more than the service units supplied.

NOTE: RGV Travel Demand Model Output. Excess capacity and existing deficiencies are calculated separately for each direction. It is possible to have excess capacity in one direction and an existing deficiency in the other. When both directions have excess capacity or deficiencies, the total for both directions are presented.

Service Area	Capacity	Demand	Excess Capacity	Existing Deficiencies
1	21,573	23,140	0	1,567
2	289,898	127,832	162,067	0
3	157,833	118,372	39,461	0
4	33,144	32,233	911	0
5	3,378	5,425	0	2,047
6	1,399	1,978	0	579
7	30,109	24,495	5,614	0
8	23,546	23,259	287	0
9	144,789	141,201	3,588	0
10	43,005	40,322	2,683	0
11	5,828	6,236	0	408
12	14,519	20,895	0	6,376
13	5,205	7,382	0	2,176
14	4,591	5,430	0	839
15	0	0	0	0
16	19,665	10,129	9,536	0
17	0	0	0	0
18	0	0	0	0
19	16,113	5,664	10,449	0
Total	**814,596**	**593,992**	**220,604**	**13,992**

Appendix C:

Projected 10-Year Growth

(Vehicle-Miles of New Demand)

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	21,011
2	11,055
3	29,077
4	13,828
5	1,331
6	1,171
7	12,722
8	14,729
9	28,793
10	13,075
11	1,963
12	8,783
13	3,470
14	2,352
15	4,449
16	494
17	0
18	3,399
19	0
Total	171,702

Note: RGV Travel Demand Model output.

Appendix D:

Roadway Capital Improvements Plan

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity):
	DA = divided arterial
	UA = undivided arterial
	SA = special arterial (arterial with continuous left turn)
	DC = divided collector
	UC = undivided collector
	SC = special collector (arterial with continuous left turn)
PK-HR VOLUME	The existing volumes of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY	The number of total service units (vehicle-miles) supplied within
PK-HR TOTAL	the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL	The total service unit (vehicle-mile) demand created by
DEMAND PK-HR	existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY	The number of service units supplied but unused by
PK-HR VEH-MI	existing traffic in the afternoon peak hour.
CIP VEH-MI	The number of service units used by existing traffic more than
DEFICIENCY	the available service units supplied by the roadway in the afternoon peak hour.

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Exist. Lanes	Added Lanes	T. Plan Lanes	Lane Capacity	Pct. in Serv. Area	Peak Hour Volume N/E A	Peak Hour Volume S/W B	Peak Hour Volume Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
101	1	0	W	Minnesota Ave	SOUTHMOST RD.	CALIFORNIA RD.	0.57	2	2	4UC	510	100%	0	0	0	586	0	586	0
104	1	0	W	DOCKBERRY ROAD	S ILLINOIS RD.	E CITY LIMITS	0.98	2	2	4DA	590	100%	0	0	0	1,152	0	1,152	0
105	1	0	W	DOCKBERRY ROAD	SOUTHMOST RD.	S DAKOTA AVE.	0.91	2	2	4DA	590	100%	0	0	0	1,074	0	1,074	0
103	1	99	N	ARIZONA ROAD	S INDIANA AVE	2587ft E of S INDIANA AVE	0.49	0	2	2UC	510	50%	0	0	0	250	0	250	0
102	1	0	N	ARIZONA ROAD	2587ft E of S INDIANA AVE	City Limits (near S BROWN AVE)	0.40	0	2	2UC	510	100%	0	0	0	406	0	406	0
404	1	2	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	0	4	4DA	590	50%	0	0	0	838	0	838	0
107	1	0	N	EAST LOOP -1	DEL PRADO DR.	Monsees Rd	0.54	0	4	4DA	590	100%	0	0	0	1,277	0	1,277	0
106	1	2	N	EAST LOOP -2	W City Limits	SOUTHMOST RD.	0.38	0	4	4DA	590	50%	0	0	0	445	0	445	0
111	1	10	W	Minnesota Ave	CALIFORNIA RD.	Norton Dr.	0.27	2	2	4UC	510	50%	0	0	0	138	0	138	0
110	1	0	N	SE COLLECTOR # 2	ARIZONA RD.	CITY LIMITS	0.25	0	2	2UC	510	100%	0	0	0	255	0	255	0
						Sub-Total Service Area 1	**5.50**									**6,421**	**0**	**6,420**	**0**
402	2	1	N	EAST LOOP -3	W City Limits	SOUTHMOST RD.	0.38	0	4	4DA	590	50%	0	0	0	449	0	448	0
409	2	0	N	S. IOWA AVE.	AMATISTA DR.	SOUTHMOST BLVD.	0.40	0	4	4DA	590	100%	0	0	0	944	0	944	0
405	2	0	N	EAST LOOP 1-B1	SOUTHMOST BLVD.	EAST LOOP (Near SONNY DR.)	0.36	0	4	4DA	590	100%	0	0	0	850	0	850	0
108	2	1	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	0	4	4D	590	50%	0	0	0	838	0	838	0
411	2	0	N	EAST LOOP	SA Boundary	I 69 (US 77/83 Hwy)	2.44	0	4	4DA	590	100%	0	0	0	5,758	0	5,758	0
407	2	0	W	McDAVITT BLVD	I 69E FRONTAGE	HAYES	0.18	2	2	4DA	590	100%	0	0	0	211	0	211	0
						Sub-Total Service Area 2	**4.47**									**9,050**	**0**	**9,049**	**0**
507	3	0	N	LORENALY DR E. Extension (FID11)	LORENALY DR	MORRISON RD.	0.70	0	4	4UC	510	100%	0	0	0	1,428	0	1,428	0
502/503	3	0	N	MERCEDES RD	MEMORIAL TRAIL	SIMMONS BLVD	0.41	0	4	4UC	510	100%	0	0	0	836	0	836	0
504	3	0	N	OLD SPANISH TRAIL	SCHAEFER LN	LAREDO RD	0.30	0	4	4UC	510	100%	0	0	0	612	0	612	0
506	3	0	N	New Road	E. Alton Goor Blvd	New Road B	0.37	0	4	4UC	510	100%	0	0	0	757	0	757	0
						Sub-Total Service Area 3	**1.78**									**3,633**	**0**	**3,634**	**0**
707/708	4	99	W	FM 1732	City Limits	LAGO VIEJO	0.73	2	2	4DA	590	50%	0	0	0	431	0	431	0
709	4	0	N	GROVE PARK ROAD 2	MILITARY HWY	CITY LIMIT (Next closest rd is Carmen Blvd)	0.18	0	4	4DA	590	100%	0	0	0	425	0	425	0
714	4	0	N	NW COLLECTOR #1	MILITARY HWY	OLD MILITARY RD (not SAN PEDRO RD)	0.21	0	4	4UC	510	100%	0	0	0	428	0	428	0
410	4	0	N	CARMEN AVE.	CITY LIMITS	VASQUEZ RANCH RD	0.70	0	2	2UC	510	100%	0	0	0	719	0	719	0
715	4	0	N	NW COLLECTOR #2	MILITARY HWY	CITY LIMITS (BTW SAN PEDRO RD & CARMEN	0.07	0	4	4UC	510	100%	0	0	0	143	0	143	0
710	4	0	N	GROVE PARK ROAD 1	CITY LIMITS	NW COLLECTOR #1 E Extension	0.51	0	4	4UA	590	100%	0	0	0	1,204	0	1,204	0
718	4	7	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	2	4DA	590	50%	0	0	0	53	0	53	0
706	4	0	N	FISH HATCHERY ROAD	FISH HATCHERY RD	RAILROAD ST (CITY LIMITS)	0.06	0	2	2UC	510	100%	0	0	0	61	0	61	0
						Sub-Total Service Area 4	**2.55**									**3,464**	**0**	**3,463**	**0**
802	5	0	W	FM 1732	US 281 MILITARY HWY.	LOS ARBOLES AVE.	0.27	2	2	4DA	590	100%	0	0	0	315	0	315	0
809	5	0	W	US 281 - MILITARY HWY.	MONTALVO ST.	FM 1732	1.07	2	2	4DA	590	100%	0	0	0	1,266	0	1,266	0
803	5	0	N	GUAGOLOTA ROAD	NW COLLECTOR #7	REGO RD.	0.77	0	2	2UC	510	100%	0	0	0	785	0	785	0
804	5	0	N	GUAGOLOTA ROAD	MILITARY HWY	NW COLLECTOR #7 (Future, near Roos Reserv	1.11	0	2	2UC	510	100%	0	0	0	1,132	0	1,132	0
805	5	0	N	NW COLLECTOR #7	GUAGOLOTA RD (FUTURE)	CITY LIMITS	0.19	0	2	2UC	510	100%	0	0	0	194	0	194	0
801	5	0	N	DOMANSKI DR.	DOMANSKI DR	CITY LIMITS (Near Mexico border)	0.22	0	2	2UC	510	100%	0	0	0	224	0	224	0
806	5	0	N	NW COLLECTOR #7	CITY LIMITS (Near FM 1577)	GUAGOLOTA RD (FUTURE)	0.99	0	2	2UC	510	100%	0	0	0	1,010	0	1,010	0
807	5	0	N	REGO RD	GUAGOLOTA RD	REDO RD (Existing and at City Limits)	0.19	0	2	2UC	510	100%	0	0	0	194	0	194	0
808	5	6	N	REGO RD	GUAGOLOTA RD	ROOS RESERVOIR (W. BOUNDARY)	0.97	0	2	2UC	510	50%	0	0	0	495	0	495	0
						Sub-Total Service Area 5	**5.78**									**5,615**	**0**	**5,616**	**0**

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Exist. Lanes	Added Lanes	T. Plan Lanes	Lane Capacity	Pct. in Serv. Area	Peak Hour Volume N/E A	Peak Hour Volume S/W B	Peak Hour Volume Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
902	6	0	W	FM 1577	City Limits (near PALOMA DR.)	City Limits (near Poinciana Tree St)	0.18	2	2	4UA	590	100%	0	0	0	217	0	217	0
903	6	0	N	GUAGOLOTA ROAD	NUNNELS RD	HWY77 FRONTAGE RD.	0.93	0	2	2UC	510	100%	0	0	0	949	0	949	0
904	6	0	N	GUAGOLOTA ROAD	RICE TRACT RD	NUNNELS RD	1.17	0	2	2UC	510	100%	0	0	0	1,193	0	1,193	0
905	6	0	N	GUAGOLOTA ROAD	NW COLLECTOR #8 (near Rice Tract Rd)	RICE TRACT RD	1.03	0	2	2UC	510	100%	0	0	0	1,051	0	1,051	0
906	6	0	N	GUAGOLOTA ROAD	REGO RD	NW COLLECTOR #8 (FUTURE)	0.50	0	2	2UC	510	100%	0	0	0	510	0	510	0
907	6	0	N	NW COLLECTOR # 8	GUAGOLOTA RD	CITY LIMITS	0.18	0	2	2UC	510	100%	0	0	0	184	0	184	0
901	6	0	N	FAR WEST COLLECTOR # A	RICE TRACT RD/FM 1577	RICE TRACT RD (near Guagolota Rd)	1.33	0	2	2UC	510	100%	0	0	0	1,357	0	1,357	0
908	6	0	N	NW COLLECTOR # 8	RICE TRACT RD	GUAGOLOTA RD	0.82	0	2	2UC	510	100%	0	0	0	836	0	836	0
910	6	0	N	ROBERTA ROAD	GUAGOLOTA RD	CITY LIMITS (near Roberta Rd)	0.17	0	2	2UC	510	100%	0	0	0	173	0	173	0
909	6	5	N	REGO ROAD	ROOS RESERVOIR (W. BOUNDARY)	GUAGOLOTA RD	0.97	0	2	2UC	510	50%	0	0	0	495	0	495	0
						Sub-Total Service Area 6	**7.28**									**6,965**	**0**	**6,964**	**0**
1302	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	City Limits (near Hidalgo Ave)	I 69E	0.05	0	4	4UA	590	100%	0	0	0	112	0	112	0
1307	7	0	N	MEYERS ROAD	Lomax Rd	OLMITO NORTH RD.	0.17	0	4	4UC	510	100%	0	0	0	342	0	342	0
1305	7	0	N	MEYERS ROAD	FM 803 CITY LIMITS (near FM 803)	Lomax Rd	0.38	0	4	4UC	510	100%	0	0	0	775	0	775	0
1301	7	0	N	ARKANSAS ROAD	I 69E N FRONTAGE RD.	OLMITO NORTH RD.	0.71	0	4	4UC	510	100%	0	0	0	1,448	0	1,448	0
1303	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	I 69E	CITY LIMITS (btw FM 803 and Roberta Rd)	0.89	0	4	4DA	590	100%	0	0	0	2,109	0	2,109	0
1308	7	12	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	2	2UC	510	50%	0	0	0	740	0	740	0
1401	7	4	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	2	4DA	590	50%	0	0	0	53	0	53	0
						Sub-Total Service Area 7	**3.74**									**5,579**	**0**	**5,579**	**0**
1508	8	0	W	NARANJO ROAD	I 69 E. (TEXAS TROPICAL TRL.)	OLD ALICE RD.	1.09	2	2	4DA	590	100%	0	0	0	1,282	0	1,282	0
1511	8	0	N	ROBINDALE ROAD	DR HUGH EMERSON RD.	FM 511	0.39	0	4	4UA	590	100%	0	0	0	920	0	920	0
1505	8	0	N	DANA AVE.	City Limits (near Dr Hugh Emerson Rd)	FM 511	0.78	0	4	4UA	590	100%	0	0	0	1,841	0	1,841	0
1502	8	0	N	CADDELL RD	E ALTON GLOOR BLVD.	DENNETT RD.	1.10	0	4	4UC	510	100%	0	0	0	2,244	0	2,244	0
1513	8	0	N	New Roadway G (FID0)	CARRIZALES RUCKER RD NARANJO ROAD	I 169	0.93	0	2	2UC	510	100%	0	0	0	949	0	949	0
1514	8	0	N	New Roadway E	DENNETT RD/Stillman RD	PAREDES LINE RD.	2.21	0	4	4DA	590	100%	0	0	0	5,216	0	5,216	0
1512	8	0	N	STAGECOACH TRAIL	STAGECOACH TRL/MYSTIC GROVE ST	New Roadway E	0.18	0	4	4UC	510	100%	0	0	0	367	0	367	0
1509	8	0	N	NE COLLECTOR #1	DANA AVE (FUTURE, near Cavazos Rd)	ROBINDALE RD (FUTURE, near FM 511)	0.77	0	2	2UC	510	100%	0	0	0	785	0	785	0
1503	8	0	N	CAVAZOS RD	CITY LIMITS (near Mesquite Wood Ct)	FM 511	0.30	0	2	2UC	510	100%	0	0	0	306	0	306	0
1501	8	0	N	BARCELONA RD	CITY LIMITS (Calle Barcellona)	NE COLLECTOR #2 (near GBIC Cir and FM 511	0.27	0	2	2UC	510	100%	0	0	0	275	0	275	0
1510	8	0	N	NE COLLECTOR #2	BARCELONA RD (FUTURE, near GBIC Cir)	CAVAZON RD (FUTURE, near FM 511)	0.40	0	2	2UC	510	100%	0	0	0	408	0	408	0
1515	8	0	N	New Roadway F	Stillman RD	New Roadway E	0.04	0	4	4UC	510	100%	0	0	0	82	0	82	0
1504	8	0	N	CAVAZOS RD	Existing CAVAZOS RD/TOLEDO DR	CITY LIMITS (near CAVAZOS RD and FM 511)	0.22	0	4	4UC	510	100%	0	0	0	449	0	449	0
						Sub-Total Service Area 8	**8.68**									**15,124**	**0**	**15,123**	**0**

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Exist. Lanes	Added Lanes	T. Plan Lanes	Lane Capacity	Pct. in Serv. Area	Peak Hour Volume N/E A	Peak Hour Volume S/W B	Peak Hour Volume Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
1705	9	0	W	COFFEE PORT ROAD	SH 48 (E. 14TH ST.)	FM 313 (N. MINNESOTA AVE.)	0.28	2	2	4DA	590	100%	0	0	0	336	0	336	0
1701	9	0	W	COFFEE PORT ROAD	ROBINDALE RD.	N. CENTRAL AVE.	0.65	2	2	4DA	590	100%	0	0	0	769	0	769	0
1703	9	0	W	DANA AVE.	FM 802 (RUEBEN M TORRES)	PALM LN.	0.79	2	2	4D	590	100%	0	0	0	929	0	929	0
1702	9	0	W	COFFEE PORT ROAD	OLD PORT ISABEL RD.	ROBINDALE RD.	0.83	2	2	4DA	590	100%	0	0	0	978	0	978	0
1710	9	0	W	N CENTRAL AVE.	SH 48 (E. 14TH ST.)	FM 802 (RUEBEN M TORRES)	1.00	2	2	4DA	590	100%	0	0	0	1,177	0	1,177	0
1711	9	99	W	ROBINDALE ROAD	MORRISON RD.	ROBINDALE ROAD	0.50	2	2	4UC	510	50%	0	0	0	255	0	255	0
1708	9	0	W	MCKENZIE RD	TIMBER DR.	N. CENTRAL AVE.	0.23	2	2	4UC	510	100%	0	0	0	236	0	236	0
1704	9	0	N	DANA AVE.	OLD PORT ISABEL RD.	FM 802 (RUEBEN M TORRES)	0.45	2	2	4UC	510	100%	0	0	0	456	0	456	0
1707	9	0	N	HUDSON BLVD	HERITAGE TRL	City Limits (MORRISON RD. E Extension)	0.06	0	4	4UC	510	100%	0	0	0	122	0	122	0
1706	9	0	N	HIDDEN ACRES BLVD.	ESPINOSA LN	431ft E of ROBINDALE RD	0.25	0	4	4UC	510	100%	0	0	0	510	0	510	0
1709	9	0	N	MORRISON RD	CITY LIMITS/Resaca del Rancho Viejo	Existing MORRISON RD	0.08	0	4	4DA	590	100%	0	0	0	189	0	189	0
1712	9	0	N	TED HUNT DRIVE	TED HUNT BLVD (near Oscar Dancy St)	N CENTRAL AVE	0.21	0	4	4UC	510	100%	0	0	0	428	0	428	0
911	9	0	W	PORT ISABEL RD	ROBINDALE RD	FM 802	1.14	2	2	4DA	590	100%	0	0	0	1,345	0	1,345	0
912	9	0	N	MORRISON RD	PAREDES LINE RD	CANAL	0.92	0	4	4UC	510	100%	0	0	0	1,877	0	1,877	0
913	9	0	N	MORRISON RD	W of Old Port Isabel	OLD PORT ISABEL RD.	0.28	0	4	4UC	510	100%	0	0	0	571	0	571	0
914	9	0	W	MORRISON RD	RANCHO VIEJO DR	FM 511	0.61	2	2	4UC	510	100%	0	0	0	622	0	622	0
						Sub-Total Service Area 9	**8.28**									**10,800**	**0**	**10,801**	**0**
403	10	0	N	EAST LOOP - 4	I 69E	DEL PRADO DR	1.15	0	4	2D	590	100%	0	0	0	2,707	0	2,707	0
1602	10	0	W	Coffee Rd/Coffeeport Rd	FM 313 (N. MINNESOTA AVE.)	431ft E of FM 313	0.08	2	2	4DA	590	100%	0	0	0	94	0	94	0
1607	10	0	W	Coffee Rd/Coffeeport Rd	City Limits	Ruben M Torres Blvd	0.03	2	2	4DA	590	100%	0	0	0	39	0	39	0
1601	10	1	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	NORTON DR.	0.27	2	2	4UC	510	50%	0	0	0	138	0	138	0
1606	10	0	W	SH 4 (Boca Chica Blvd.)	OKLAHOMA AVE.	0.5 mile east of OKLAHOMA AVE.	0.69	2	2	4UA	590	100%	0	0	0	812	0	812	0
1605	10	99	W	SH 4 (Boca Chica Blvd.)	FM 511 (N. INDIANA AVE.)	City Limits (near NARANJAL DR.)	0.85	2	2	4DA	590	50%	0	0	0	503	0	503	0
1604	10	0	W	FM 511 (S Indiana Ave.)	UTAH RD.	SH 4 (BOCA CHICA BLVD.)	0.50	2	2	4DA	590	100%	0	0	0	593	0	593	0
1003	10	0	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	LES MAULDIN RD	0.76	2	2	4DA	590	100%	0	0	0	449	0	449	0
						Sub-Total Service Area 10	**4.33**									**5,335**	**0**	**5,335**	**0**
1901	11	18	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	2	4UA	590	50%	0	0	0	295	0	294	0
1902	11	99	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	1.73	2	2	4UA	590	50%	0	0	0	1,021	0	1,021	0
						Sub-Total Service Area 11	**2.23**									**1,315**	**0**	**1,315**	**0**
1805	12	0	N	E:W COLLECTOR	OLD ALICE RD.	PAREDES LINE RD.	1.35	0	2	2UC	510	100%	0	0	0	1,375	0	1,375	0
1801	12	0	N	ABREGO ROAD	OLD ALICE RD.	PAREDES LINE RD.	1.36	0	2	2UC	510	100%	0	0	0	1,387	0	1,387	0
1811	12	0	N	ABELARDO DR	I 169	APRIL LN/ABREGO RD	0.54	0	2	2UC	510	100%	0	0	0	551	0	551	0
1806	12	0	N	FAR NORTH COLLECTOR # 2	ABREGO RD	JUAN SEGUIN BLVD (FUTURE, near California	1.46	0	2	2UC	510	100%	0	0	0	1,489	0	1,489	0
1807	12	0	N	FAR NORTH COLLECTOR # 3	I 169	CITY LIMITS (near Lemon Dr)	1.65	0	2	2UC	510	100%	0	0	0	1,683	0	1,683	0
1804	12	0	N	COLLECTOR #2 DELTA	WEST LEMON ST (near Old Alice Rd)	JUAN SEGUIN BLVD (FUTURE, near Old Alice F	0.65	0	2	2UC	510	100%	0	0	0	663	0	663	0
1802	12	0	N	COLLECTOR #1 DELTA	SECONDARY ARTERIAL DELTA (FUTURE)	845FT W of OLD ALICE RD.	0.49	0	2	2UC	510	100%	0	0	0	500	0	500	0
1810	12	0	N	WEST LEMON ST.	CAJUN BLVD	OLD ALICE RD.	1.07	0	4	4UA	590	100%	0	0	0	2,525	0	2,525	0
1808	12	0	N	JUAN SEGUIN BLVD. (FAR NORTH	CALIFORNIA RD.	OLD ALICE RD.	1.27	0	4	4DA	590	100%	0	0	0	2,997	0	2,997	0
1809	12	0	N	SECONDARY ARTERIAL DELTA	JUAN SEGUIN BLVD (FUTURE)	City Limits (near SH 100)	1.30	0	4	2UA	590	100%	0	0	0	3,068	0	3,068	0
1812	12	0	N	New Road D (FID78)	CALIFORNIA RD.	FAR NORTH COLLECTOR #2 (FUTURE)	0.14	0	2	2UC	510	100%	0	0	0	143	0	143	0
1803	12	0	N	COLLECTOR #1 DELTA	845FT W of OLD ALICE RD.	OLD ALICE RD.	0.16	0	4	4UC	510	100%	0	0	0	326	0	326	0
1306	12	7	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	2	4UC	510	50%	0	0	0	738	0	737	0
						Sub-Total Service Area 12	**12.88**									**17,445**	**0**	**17,445**	**0**

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Exist. Lanes	Added Lanes	T. Plan Lanes	Lane Capacity	Pct. in Serv. Area	Peak Hour Volume N/E A	Peak Hour Volume S/W B	Peak Hour Volume Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
1001	13	14	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	2	4UA	590	50%	0	0	0	117	0	117	0
						Sub-Total Service Area 13	**0.20**									**117**	**0**	**117**	**0**
1101	14	13	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	2	4UA	590	50%	0	0	0	117	0	117	0
1102	14	0	N	LINE 12 RD.	CITY LIMITS (near Line G RD)	CITY LIMITS (near FM 803/Olmito North Rd)	0.20	0	2	2UC	510	100%	0	0	0	204	0	204	0
1105	14	99	N	PARKER RD.	FRESNAL RD/Union Pacific Rail line	CITY LIMITS (near Ortega Rd)	1.84	0	2	2UC	510	50%	0	0	0	939	0	938	0
1106	14	99	N	PARKER RD.	FRESNAL RD	CITY LIMITS (near Villa Franco Rd)	0.49	0	2	2UC	510	50%	0	0	0	250	0	250	0
1104	14	0	N	LUGO RD.	CITY LIMITS (near CR 528)	CITY LIMITS (near FM 803)	0.19	0	2	2UC	510	100%	0	0	0	194	0	194	0
1108	14	0	N	New Road C	CITY LIMITS (near Parker Rd and CR 526)	CITY LIMITS (near FM 803)	0.18	0	2	2UC	510	100%	0	0	0	184	0	184	0
1107	14	0	N	VAZQUEZ RD.	CITY LIMITS (near exist. Vazquez Rd & CR307	CITY LIMITS (near FM 803)	0.20	0	2	2UC	510	100%	0	0	0	201	0	201	0
						Sub-Total Service Area 14	**3.29**									**2,089**	**0**	**2,087**	**0**
2202	15	0	N	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	3.49	0	4	4DA	590	100%	0	0	0	8,236	0	8,236	0
2204	15	0	N	SAN ROMAN BLVD. ROAD	CITY LIMITS (TEXAS TROPICAL TRL)	OLD PORT ISABEL RD.	0.72	0	4	4DA	590	100%	0	0	0	1,701	0	1,701	0
2203	15	18	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	2	4D	590	50%	0	0	0	206	0	206	0
2210	15	18	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	2	4UA	590	50%	0	0	0	509	0	509	0
2211	15	18	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	2	4UA	590	50%	0	0	0	295	0	294	0
2201	15	0	N	FAR NORTH EAST COLLECTOR #1	JUAN SEGUIN BLVD (FUTURE)	CITY LIMITS	0.59	0	2	2UC	510	100%	0	0	0	600	0	600	0
						Sub-Total Service Area 15	**6.51**									**11,546**	**0**	**11,546**	**0**
2001	16	17	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	2	4UA	590	50%	0	0	0	148	0	148	0
2002	16	0	N	Old Port Rd	CITY LIMITS (Along CR 350/Old Port Rd)	CITY LIMITS (Along CR 350/Old Port Rd)	0.23	0	4	4UA	590	100%	0	0	0	533	0	533	0
						Sub-Total Service Area 16	**0.48**									**681**	**0**	**681**	**0**
2101	17	16	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	2	4UA	590	50%	0	0	0	148	0	148	0
						Sub-Total Service Area 17	**0.25**									**148**	**0**	**148**	**0**
2205	18	99	W	OLD PORT ISABEL ROAD -1 (FID27)	4553 N of SAN ROMAN BLVD. ROAD	FM 100 (TEXAS TROPICAL TRL.)	0.30	2	2	4UA	590	50%	0	0	0	176	0	176	0
2206	18	15	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	2	4DA	590	50%	0	0	0	206	0	206	0
2208	18	15	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	2	4UA	590	50%	0	0	0	509	0	509	0
2207	18	15	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	2	4UA	590	50%	0	0	0	295	0	294	0
2209	18	11	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	2	4UA	590	50%	0	0	0	295	0	294	0
						Sub-Total Service Area 18	**2.51**									**1,479**	**0**	**1,479**	**0**
Totals:																**106,801**	**0**	**106,802**	**0**

Notes:

DA - Divided Arterial
UA - Undivided Arterial
DC - Divided collector
UC - Undivided Collector
SA - Special Arterial with two-way left turn lane (TWLTL)
SC - Special Collector with two-way left turn lane (TWLTL)
Shared Service Area: Code 99 indicates outside city limits.
Project Type: New Roadway (N), Road Widening (W).

Project Costing:

- Construction costs per Project Planning Level Cost Estimate Worksheets.
- Engineering Cost assumptions: 9% of construction cost.
- Right-of-Way cost assumptions for needed ROW to achieve thoroughfare standard.
  - Urban Core: $5.00/sf (Service Area 2)
  - Suburban Growth: $1.50/sf (Service Areas 3, 9, 8)
  - Suburban Fringe: $0.50/sf (Service Areas 1, 4, 7, 10, 12)
  - City Edge: $0.50/sf (Service Areas 5, 6, 11, 15, 16, 17, 18)
- Debt Service cost assumptions: 4.5% over 10-years.

Appendix E:

Roadway Improvement Plan Cost Analysis

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Roadway Costs				Project Cost	Study Update Cost	Total Project Cost
									Engineering	*ROW*	*Construction*	*Finance*			
101	1	0	W	Minnesota Ave	SOUTHMOST RD.	CALIFORNIA RD.	0.57	2	$ 184,869	$ 15,180	$ 2,054,100	$ 951,478	$ 3,205,627	$1,097	$3,206,724
104	1	0	W	DOCKBERRY ROAD	S ILLINOIS RD.	E CITY LIMITS	0.98	2	$ 412,290	$ -	$ 4,581,000	$ 2,107,671	$ 7,100,961	$2,157	$7,103,118
105	1	0	W	DOCKBERRY ROAD	SOUTHMOST RD.	S DAKOTA AVE.	0.91	2	$ 383,625	$ -	$ 4,262,500	$ 1,961,132	$ 6,607,257	$2,011	$6,609,268
103	1	99	N	ARIZONA ROAD	S INDIANA AVE	2587ft E of S INDIANA AVE	0.49	2	$ 94,982	$ -	$ 1,055,350	$ 485,556	$ 1,635,887	$468	$1,636,355
102	1	0	N	ARIZONA ROAD	2587ft E of S INDIANA AVE	City Limits (near S BROWN AVE)	0.40	2	$ 154,674	$ -	$ 1,718,600	$ 790,710	$ 2,663,984	$760	$2,664,744
404	1	2	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	$ 207,468	$ -	$ 2,305,200	$ 1,060,599	$ 3,573,267	$1,569	$3,574,836
107	1	0	N	EAST LOOP -1	DEL PRADO DR.	Monsees Rd	0.54	4	$ 351,171	$ -	$ 3,901,900	$ 1,795,224	$ 6,048,295	$2,391	$6,050,686
106	1	2	N	EAST LOOP -2	W City Limits	SOUTHMOST RD.	0.38	4	$ 110,399	$ 54,780	$ 1,226,650	$ 587,492	$ 1,979,320	$833	$1,980,153
111	1	10	W	Minnesota Ave	CALIFORNIA RD.	Norton Dr.	0.27	2	$ 43,641	$ -	$ 484,900	$ 223,097	$ 751,638	$258	$751,897
110	1	0	N	SE COLLECTOR # 2	ARIZONA RD.	CITY LIMITS	0.25	2	$ 97,884	$ 66,000	$ 1,087,600	$ 528,252	$ 1,779,736	$478	$1,780,214
						Sub-Total Service Area 1	**5.50**		**2,041,002**	**135,960**	**22,677,800**	**10,491,210**	**35,345,972**	**12,024**	**35,357,997**
402	2	1	N	EAST LOOP -3	W City Limits	SOUTHMOST RD.	0.38	4	$ 110,399	$ 547,800	$ 1,226,650	$ 795,596	$ 2,680,444	$840	$2,681,284
409	2	0	N	S. IOWA AVE.	AMATISTA DR.	SOUTHMOST BLVD.	0.40	4	$ 234,288	$ 1,161,600	$ 2,603,200	$ 1,688,017	$ 5,687,105	$1,768	$5,688,873
405	2	0	N	EAST LOOP 1-B1	SOUTHMOST BLVD.	EAST LOOP (Near SONNY DR.)	0.36	4	$ 211,059	$ -	$ 2,345,100	$ 1,078,956	$ 3,635,115	$1,592	$3,636,707
108	2	1	N	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	$ 207,468	$ -	$ 2,305,200	$ 1,060,599	$ 3,573,267	$1,569	$3,574,836
411	2	0	N	EAST LOOP	SA Boundary	I 69 (US 77/83 Hwy)	2.44	4	$ 1,422,891	$ -	$ 15,809,900	$ 7,273,972	$ 24,506,763	$10,783	$24,517,545
407	2	0	W	McDAVITT BLVD	I 69E FRONTAGE	HAYES	0.18	2	$ 76,707	$ 141,750	$ 852,300	$ 451,967	$ 1,522,724	$395	$1,523,119
						Sub-Total Service Area 2	**4.47**		**2,262,812**	**1,851,150**	**25,142,350**	**12,349,107**	**41,605,419**	**16,947**	**41,622,365**
507	3	0	N	LORENALY DR E. Extension (FID11)	LORENALY DR	MORRISON RD.	0.70	4	$ 337,482	$ -	$ 3,749,800	$ 1,725,244	$ 5,812,526	$2,674	$5,815,200
502/503	3	0	N	MERCEDES RD	MEMORIAL TRAIL	SIMMONS BLVD	0.41	4	$ 198,000	$ 259,800	$ 2,200,000	$ 1,121,859	$ 3,779,659	$1,566	$3,781,225
504	3	0	N	OLD SPANISH TRAIL	SCHAEFER LN	LAREDO RD	0.30	4	$ 145,809	$ -	$ 1,620,100	$ 745,391	$ 2,511,300	$1,146	$2,512,446
506	3	0	N	New Road	E. Alton Goor Blvd	New Road B	0.37	4	$ 179,703	$ 235,200	$ 1,996,700	$ 1,017,939	$ 3,429,542	$1,418	$3,430,960
						Sub-Total Service Area 3	**1.78**		**860,994**	**495,000**	**9,566,600**	**4,610,434**	**15,533,028**	**6,803**	**15,539,831**
707/708	4	99	W	FM 1732	City Limits	LAGO VIEJO	0.73	2	$ 177,260	$ 48,175	$ 1,969,550	$ 926,504	$ 3,121,489	$806	$3,122,295
709	4	0	N	GROVE PARK ROAD 2	MILITARY HWY	CITY LIMIT (Next closest rd is Carmen Blvd)	0.18	4	$ 105,390	$ 52,250	$ 1,171,000	$ 560,820	$ 1,889,460	$796	$1,890,256
714	4	0	N	NW COLLECTOR #1	MILITARY HWY	OLD MILITARY RD (not SAN PEDRO RD)	0.21	4	$ 102,600	$ 44,360	$ 1,140,000	$ 543,227	$ 1,830,187	$801	$1,830,988
410	4	0	N	CARMEN AVE.	CITY LIMITS	VASQUEZ RANCH RD	0.70	2	$ 273,915	$ -	$ 3,043,500	$ 1,400,283	$ 4,717,698	$1,346	$4,719,044
715	4	0	N	NW COLLECTOR #2	MILITARY HWY	CITY LIMITS (BTW SAN PEDRO RD & CARMEN	0.07	4	$ 35,235	$ 14,800	$ 391,500	$ 186,372	$ 627,907	$268	$628,175
710	4	0	N	GROVE PARK ROAD 1	CITY LIMITS	NW COLLECTOR #1 E Extension	0.51	4	$ 294,678	$ 161,580	$ 3,274,200	$ 1,574,629	$ 5,305,087	$2,255	$5,307,341
718	4	7	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	$ 19,530	$ -	$ 217,000	$ 99,839	$ 336,369	$99	$336,469
706	4	0	N	FISH HATCHERY ROAD	FISH HATCHERY RD	RAILROAD ST (CITY LIMITS)	0.06	2	$ 25,110	$ -	$ 279,000	$ 128,365	$ 432,475	$114	$432,589
						Sub-Total Service Area 4	**2.55**		**1,033,718**	**321,165**	**11,485,750**	**5,420,039**	**18,260,671**	**6,486**	**18,267,157**
802	5	0	W	FM 1732	US 281 MILITARY HWY.	LOS ARBOLES AVE.	0.27	2	$ 113,310	$ -	$ 1,259,000	$ 579,253	$ 1,951,563	$590	$1,952,153
809	5	0	W	US 281 - MILITARY HWY.	MONTALVO ST.	FM 1732	1.07	2	$ 404,334	$ -	$ 4,492,600	$ 2,066,999	$ 6,963,933	$2,371	$6,966,304
803	5	0	N	GUAGOLOTA ROAD	NW COLLECTOR #7	REGO RD.	0.77	2	$ 298,863	$ -	$ 3,320,700	$ 1,527,820	$ 5,147,383	$1,470	$5,148,853
804	5	0	N	GUAGOLOTA ROAD	MILITARY HWY	NW COLLECTOR #7 (Future, near Roos Reser	1.11	2	$ 430,686	$ -	$ 4,785,400	$ 2,201,713	$ 7,417,799	$2,120	$7,419,919
805	5	0	N	NW COLLECTOR #7	GUAGOLOTA RD (FUTURE)	CITY LIMITS	0.19	2	$ 74,970	$ -	$ 833,000	$ 383,255	$ 1,291,225	$363	$1,291,588
801	5	0	N	DOMANSKI DR.	DOMANSKI DR	CITY LIMITS (Near Mexico border)	0.22	2	$ 85,995	$ 58,100	$ 955,500	$ 464,140	$ 1,563,735	$419	$1,564,154
806	5	0	N	NW COLLECTOR #7	CITY LIMITS (Near FM 1577)	GUAGOLOTA RD (FUTURE)	0.99	2	$ 384,498	$ -	$ 4,272,200	$ 1,965,595	$ 6,622,293	$1,891	$6,624,184
807	5	0	N	REGO RD	GUAGOLOTA RD	REDO RD (Existing and at City Limits)	0.19	2	$ 74,970	$ -	$ 833,000	$ 383,255	$ 1,291,225	$363	$1,291,588
808	5	6	N	REGO RD	GUAGOLOTA RD	ROOS RESERVOIR (W. BOUNDARY)	0.97	2	$ 188,132	$ -	$ 2,090,350	$ 961,748	$ 3,240,230	$926	$3,241,156
						Sub-Total Service Area 5	**5.78**		**2,055,758**	**58,100**	**22,841,750**	**10,533,777**	**35,489,385**	**10,514**	**35,499,899**

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Roadway Costs				Project Cost	Study Update Cost	Total Project Cost
									Engineering	*ROW*	*Construction*	*Finance*			
902	6	0	W	FM 1577	City Limits (near PALOMA DR.)	City Limits (near Poinciana Tree St)	0.18	2	$ 77,067	$ 19,400	$ 856,300	$ 402,164	$ 1,354,931	$406	$1,355,337
903	6	0	N	GUAGOLOTA ROAD	NUNNELS RD	HWY77 FRONTAGE RD.	0.93	2	$ 361,584	$ -	$ 4,017,600	$ 1,848,456	$ 6,227,640	$1,777	$6,229,417
904	6	0	N	GUAGOLOTA ROAD	RICE TRACT RD	NUNNELS RD	1.17	2	$ 453,636	$ -	$ 5,040,400	$ 2,319,036	$ 7,813,072	$2,234	$7,815,306
905	6	0	N	GUAGOLOTA ROAD	NW COLLECTOR #8 (near Rice Tract Rd)	RICE TRACT RD	1.03	2	$ 399,231	$ -	$ 4,435,900	$ 2,040,912	$ 6,876,043	$1,968	$6,878,011
906	6	0	N	GUAGOLOTA ROAD	REGO RD	NW COLLECTOR #8 (FUTURE)	0.50	2	$ 194,571	$ -	$ 2,161,900	$ 994,668	$ 3,351,139	$955	$3,352,094
907	6	0	N	NW COLLECTOR # 8	GUAGOLOTA RD	CITY LIMITS	0.18	2	$ 70,983	$ -	$ 788,700	$ 362,873	$ 1,222,556	$345	$1,222,900
901	6	0	N	FAR WEST COLLECTOR # A	RICE TRACT RD/FM 1577	RICE TRACT RD (near Guagolota Rd)	1.33	2	$ 516,330	$ -	$ 5,737,000	$ 2,639,534	$ 8,892,864	$2,541	$8,895,406
908	6	0	N	NW COLLECTOR # 8	RICE TRACT RD	GUAGOLOTA RD	0.82	2	$ 318,600	$ -	$ 3,540,000	$ 1,628,717	$ 5,487,317	$1,566	$5,488,883
910	6	0	N	ROBERTA ROAD	GUAGOLOTA RD	CITY LIMITS (near Roberta Rd)	0.17	2	$ 65,970	$ -	$ 733,000	$ 337,246	$ 1,136,216	$324	$1,136,540
909	6	5	N	REGO ROAD	ROOS RESERVOIR (W. BOUNDARY)	GUAGOLOTA RD	0.97	2	$ 188,132	$ -	$ 2,090,350	$ 961,748	$ 3,240,230	$926	$3,241,156
						Sub-Total Service Area 6	**7.28**		**2,646,104**	**19,400**	**29,401,150**	**13,535,354**	**45,602,008**	**13,042**	**45,615,050**
1302	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	City Limits (near Hidalgo Ave)	I 69E	0.05	4	$ 27,900	$ -	$ 310,000	$ 142,628	$ 480,528	$210	$480,738
1307	7	0	N	MEYERS ROAD	Lomax Rd	OLMITO NORTH RD.	0.17	4	$ 54,288	$ 8,850	$ 603,200	$ 281,262	$ 947,600	$640	$948,240
1305	7	0	N	MEYERS ROAD	FM 803 CITY LIMITS (near FM 803)	Lomax Rd	0.38	4	$ 184,671	$ 80,240	$ 2,051,900	$ 977,927	$ 3,294,738	$1,451	$3,296,190
1301	7	0	N	ARKANSAS ROAD	I 69E N FRONTAGE RD.	OLMITO NORTH RD.	0.71	4	$ 342,513	$ 149,960	$ 3,805,700	$ 1,814,261	$ 6,112,434	$2,712	$6,115,146
1303	7	0	N	JUAN SEGUIN BLVD.(FAR NORTH AR	I 69E	CITY LIMITS (btw FM 803 and Roberta Rd)	0.89	4	$ 579,213	$ 353,850	$ 6,435,700	$ 3,110,359	$ 10,479,122	$3,949	$10,483,072
1308	7	12	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	$ 231,381	$ 76,330	$ 2,570,900	$ 1,215,063	$ 4,093,674	$1,385	$4,095,059
1401	7	4	W	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	$ 19,530	$ -	$ 217,000	$ 99,839	$ 336,369	$99	$336,469
						Sub-Total Service Area 7	**3.74**		**1,439,496**	**669,230**	**15,994,400**	**7,641,341**	**25,744,467**	**10,447**	**25,754,913**
1508	8	0	W	NARANJO ROAD	I 69 E. (TEXAS TROPICAL TRL.)	OLD ALICE RD.	1.09	2	$ 368,928	$ -	$ 4,099,200	$ 1,886,000	$ 6,354,128	$2,401	$6,356,528
1511	8	0	N	ROBINDALE ROAD	DR HUGH EMERSON RD.	FM 511	0.39	4	$ 225,738	$ 370,620	$ 2,508,200	$ 1,310,436	$ 4,414,994	$1,723	$4,416,717
1505	8	0	N	DANA AVE.	City Limits (near Dr Hugh Emerson Rd)	FM 511	0.78	4	$ 451,116	$ -	$ 5,012,400	$ 2,306,153	$ 7,769,669	$3,448	$7,773,117
1502	8	0	N	CADDELL RD	E ALTON GLOOR BLVD.	DENNETT RD.	1.10	4	$ 531,297	$ 696,960	$ 5,903,300	$ 3,010,235	$ 10,141,792	$4,202	$10,145,994
1513	8	0	N	New Roadway G (FID0)	CARRIZALES RUCKER RD NARANJO ROAD	I 169	0.93	2	$ 361,584	$ -	$ 4,017,600	$ 1,848,456	$ 6,227,640	$1,777	$6,229,417
1514	8	0	N	New Roadway E	DENNETT RD/Stillman RD	PAREDES LINE RD.	2.21	4	$ 1,288,701	$ 1,925,385	$ 14,318,900	$ 7,400,684	$ 24,933,670	$9,768	$24,943,438
1512	8	0	N	STAGECOACH TRAIL	STAGECOACH TRL/MYSTIC GROVE ST	New Roadway E	0.18	4	$ 87,138	$ 114,000	$ 968,200	$ 493,578	$ 1,662,916	$687	$1,663,604
1509	8	0	N	NE COLLECTOR #1	DANA AVE (FUTURE, near Cavazos Rd)	ROBINDALE RD (FUTURE, near FM 511)	0.77	2	$ 298,863	$ 609,900	$ 3,320,700	$ 1,785,259	$ 6,014,722	$1,470	$6,016,192
1503	8	0	N	CAVAZOS RD	CITY LIMITS (near Mesquite Wood Ct)	FM 511	0.30	2	$ 117,171	$ 237,600	$ 1,301,900	$ 699,282	$ 2,355,953	$573	$2,356,526
1501	8	0	N	BARCELONA RD	CITY LIMITS (Calle Barcellona)	NE COLLECTOR #2 (near GBIC Cir and FM 511	0.27	2	$ 105,723	$ 213,900	$ 1,174,700	$ 630,755	$ 2,125,078	$515	$2,125,593
1510	8	0	N	NE COLLECTOR #2	BARCELONA RD (FUTURE, near GBIC Cir)	CAVAZON RD (FUTURE, near FM 511)	0.40	2	$ 155,565	$ 316,800	$ 1,728,500	$ 928,986	$ 3,129,851	$764	$3,130,616
1515	8	0	N	New Roadway F	Stillman RD	New Roadway E	0.04	4	$ 20,547	$ 25,320	$ 228,300	$ 115,726	$ 389,893	$154	$390,047
1504	8	0	N	CAVAZOS RD	Existing CAVAZOS RD/TOLEDO DR	CITY LIMITS (near CAVAZOS RD and FM 511)	0.22	4	$ 106,749	$ 139,440	$ 1,186,100	$ 604,570	$ 2,036,859	$841	$2,037,700
						Sub-Total Service Area 8	**8.68**		**4,119,120**	**4,649,925**	**45,768,000**	**23,020,120**	**77,557,165**	**28,322**	**77,585,487**

Brownsville Roadway Capital Recovery Fee Study

Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Roadway Costs				Project Cost	Study Update Cost	Total Project Cost
									Engineering	*ROW*	*Construction*	*Finance*			
1705	9	0	W	COFFEE PORT ROAD	SH 48 (E. 14TH ST.)	FM 313 (N. MINNESOTA AVE.)	0.28	2	$ 121,050	$ 45,090	$ 1,345,000	$ 637,853	$ 2,148,993	$629	$2,149,622
1701	9	0	W	COFFEE PORT ROAD	ROBINDALE RD.	N. CENTRAL AVE.	0.65	2	$ 222,399	$ 103,170	$ 2,471,100	$ 1,180,476	$ 3,977,145	$1,440	$3,978,585
1703	9	0	W	DANA AVE.	FM 802 (RUEBEN M TORRES)	PALM LN.	0.79	2	$ 332,343	$ 374,310	$ 3,692,700	$ 1,856,970	$ 6,256,323	$1,740	$6,258,062
1702	9	0	W	COFFEE PORT ROAD	OLD PORT ISABEL RD.	ROBINDALE RD.	0.83	2	$ 281,871	$ 131,250	$ 3,131,900	$ 1,496,356	$ 5,041,377	$1,831	$5,043,208
1710	9	0	W	N CENTRAL AVE.	SH 48 (E. 14TH ST.)	FM 802 (RUEBEN M TORRES)	1.00	2	$ 420,300	$ 474,120	$ 4,670,000	$ 2,348,745	$ 7,913,165	$2,204	$7,915,369
1711	9	99	W	ROBINDALE ROAD	MORRISON RD.	ROBINDALE ROAD	0.50	2	$ 79,970	$ -	$ 888,550	$ 408,813	$ 1,377,332	$477	$1,377,809
1708	9	0	W	MCKENZIE RD	TIMBER DR.	N. CENTRAL AVE.	0.23	2	$ 74,979	$ -	$ 833,100	$ 383,301	$ 1,291,380	$442	$1,291,822
1704	9	0	N	DANA AVE.	OLD PORT ISABEL RD.	FM 802 (RUEBEN M TORRES)	0.45	2	$ 143,739	$ 70,800	$ 1,597,100	$ 764,694	$ 2,576,333	$854	$2,577,187
1707	9	0	N	HUDSON BLVD	HERITAGE TRL	City Limits (MORRISON RD. E Extension)	0.06	4	$ 30,663	$ -	$ 340,700	$ 156,753	$ 528,116	$228	$528,344
1706	9	0	N	HIDDEN ACRES BLVD.	ESPINOSA LN	431ft E of ROBINDALE RD	0.25	4	$ 121,905	$ 158,400	$ 1,354,500	$ 690,052	$ 2,324,857	$955	$2,325,812
1709	9	0	N	MORRISON RD	CITY LIMITS/Resaca del Rancho Viejo	Existing MORRISON RD	0.08	4	$ 47,304	$ 69,630	$ 525,600	$ 271,214	$ 913,748	$354	$914,102
1712	9	0	N	TED HUNT DRIVE	TED HUNT BLVD (near Oscar Dancy St)	N CENTRAL AVE	0.21	4	$ 102,600	$ 133,080	$ 1,140,000	$ 580,675	$ 1,956,355	$801	$1,957,157
911	9	0	W	PORT ISABEL RD	ROBINDALE RD	FM 802	1.14	2	$ 473,508	$ 90,285	$ 5,261,200	$ 2,458,733	$ 8,283,726	$2,519	$8,286,245
912	9	0	N	MORRISON RD	PAREDES LINE RD	CANAL	0.92	4	$ 138,573	$ -	$ 1,519,120	$ 699,713	$ 2,357,407	$3,515	$2,360,921
913	9	0	N	MORRISON RD	W of Old Port Isabel	OLD PORT ISABEL RD.	0.28	4	$ 96,516	$ -	$ 1,167,053	$ 533,353	$ 1,796,922	$1,069	$1,797,991
914	9	0	W	MORRISON RD	RANCHO VIEJO DR	FM 511	0.61	2	$ 39,428	$ 47,985	$ 455,818	$ 229,298	$ 772,528	$1,165	$773,693
						Sub-Total Service Area 9	**8.28**		**2,727,148**	**1,698,120**	**30,393,440**	**14,696,998**	**49,515,706**	**20,224**	**49,535,930**
403	10	0	N	EAST LOOP - 4	I 69E	DEL PRADO DR	1.15	4	$ 669,429	$ 121,120	$ 7,438,100	$ 3,473,318	$ 11,701,967	$5,069	$11,707,036
1602	10	0	W	Coffee Rd/Coffeeport Rd	FM 313 (N. MINNESOTA AVE.)	431ft E of FM 313	0.08	2	$ 34,830	$ -	$ 387,000	$ 178,055	$ 599,885	$176	$600,061
1607	10	0	W	Coffee Rd/Coffeeport Rd	City Limits	Ruben M Torres Blvd	0.03	2	$ 15,021	$ -	$ 166,900	$ 76,789	$ 258,710	$73	$258,783
1601	10	1	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	NORTON DR.	0.27	2	$ 43,641	$ -	$ 484,900	$ 223,097	$ 751,638	$258	$751,897
1606	10	0	W	SH 4 (Boca Chica Blvd.)	OKLAHOMA AVE.	0.5 mile east of OKLAHOMA AVE.	0.69	2	$ 230,328	$ 72,620	$ 2,559,200	$ 1,208,114	$ 4,070,262	$1,521	$4,071,783
1605	10	99	W	SH 4 (Boca Chica Blvd.)	FM 511 (N. INDIANA AVE.)	City Limits (near NARANJAL DR.)	0.85	2	$ 144,540	$ 45,000	$ 1,606,000	$ 757,899	$ 2,553,439	$942	$2,554,380
1604	10	0	W	FM 511 (S Indiana Ave.)	UTAH RD.	SH 4 (BOCA CHICA BLVD.)	0.50	2	$ 212,157	$ 79,620	$ 2,357,300	$ 1,118,177	$ 3,767,254	$1,110	$3,768,365
1003	10	0	W	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	LES MAULDIN RD	0.76	2	$ 316,494	$ -	$ 3,516,600	$ 1,617,951	$ 5,451,045	$841	$5,451,886
						Sub-Total Service Area 10	**4.33**		**1,666,440**	**318,360**	**18,516,000**	**8,653,400**	**29,154,200**	**9,991**	**29,164,191**
1901	11	18	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	$ 83,421	$ 26,350	$ 926,900	$ 437,579	$ 1,474,250	$551	$1,474,802
1902	11	99	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	1.73	2	$ 288,270	$ 91,340	$ 3,203,000	$ 1,512,222	$ 5,094,832	$1,911	$5,096,743
						Sub-Total Service Area 11	**2.23**		**371,691**	**117,690**	**4,129,900**	**1,949,801**	**6,569,082**	**2,463**	**6,571,545**
1805	12	0	N	E:W COLLECTOR	OLD ALICE RD.	PAREDES LINE RD.	1.35	2	$ 523,107	$ 355,900	$ 5,812,300	$ 2,824,405	$ 9,515,712	$2,575	$9,518,287
1801	12	0	N	ABREGO ROAD	OLD ALICE RD.	PAREDES LINE RD.	1.36	2	$ 527,364	$ 1,436,200	$ 5,859,600	$ 3,302,162	$ 11,125,326	$2,597	$11,127,924
1811	12	0	N	ABELARDO DR	I 169	APRIL LN/ABREGO RD	0.54	2	$ 210,015	$ 142,550	$ 2,333,500	$ 1,133,790	$ 3,819,855	$1,032	$3,820,887
1806	12	0	N	FAR NORTH COLLECTOR # 2	ABREGO RD	JUAN SEGUIN BLVD (FUTURE, near California	1.46	2	$ 566,208	$ 385,450	$ 6,291,200	$ 3,057,215	$ 10,300,073	$2,788	$10,302,861
1807	12	0	N	FAR NORTH COLLECTOR # 3	I 169	CITY LIMITS (near Lemon Dr)	1.65	2	$ 639,918	$ 435,600	$ 7,110,200	$ 3,455,197	$ 11,640,915	$3,152	$11,644,066
1804	12	0	N	COLLECTOR #2 DELTA	WEST LEMON ST (near Old Alice Rd)	JUAN SEGUIN BLVD (FUTURE, near Old Alice I	0.65	2	$ 252,675	$ 171,600	$ 2,807,500	$ 1,364,134	$ 4,595,909	$1,242	$4,597,151
1802	12	0	N	COLLECTOR #1 DELTA	SECONDARY ARTERIAL DELTA (FUTURE)	845FT W of OLD ALICE RD.	0.49	2	$ 189,963	$ 129,350	$ 2,110,700	$ 1,025,710	$ 3,455,723	$936	$3,456,659
1810	12	0	N	WEST LEMON ST.	CAJUN BLVD	OLD ALICE RD.	1.07	4	$ 617,337	$ 339,000	$ 6,859,300	$ 3,298,985	$ 11,114,622	$4,728	$11,119,351
1808	12	0	N	JUAN SEGUIN BLVD. (FAR NORTH	CALIFORNIA RD.	OLD ALICE RD.	1.27	4	$ 822,951	$ 502,950	$ 9,143,900	$ 4,419,309	$ 14,889,110	$5,612	$14,894,723
1809	12	0	N	SECONDARY ARTERIAL DELTA	JUAN SEGUIN BLVD (FUTURE)	City Limits (near SH 100)	1.30	4	$ 750,303	$ 411,840	$ 8,336,700	$ 4,009,467	$ 13,508,310	$5,745	$13,514,056
1812	12	0	N	New Road D (FID78)	CALIFORNIA RD.	FAR NORTH COLLECTOR #2 (FUTURE)	0.14	2	$ 54,927	$ 36,950	$ 610,300	$ 296,389	$ 998,566	$268	$998,834
1803	12	0	N	COLLECTOR #1 DELTA	845FT W of OLD ALICE RD.	OLD ALICE RD.	0.16	4	$ 77,958	$ 33,800	$ 866,200	$ 412,797	$ 1,390,755	$610	$1,391,365
1306	12	7	W	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	$ 231,381	$ 76,330	$ 2,570,900	$ 1,215,063	$ 4,093,674	$1,381	$4,095,056
						Sub-Total Service Area 12	**12.88**		**5,464,107**	**4,457,520**	**60,712,300**	**29,814,624**	**100,448,551**	**32,667**	**100,481,218**

Brownsville Roadway Capital Recovery Fee Study
Capital Recovery Fee Capital Improvements Plan

Project ID	Serv. Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Roadway Costs: Engineering	ROW	Construction	Finance	Project Cost	Study Update Cost	Total Project Cost
1001	13	14	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	$ 41,652	$ 10,450	$ 462,800	$ 217,340	$ 732,242	$219	$732,462
				Sub-Total Service Area 13			**0.20**		**41,652**	**10,450**	**462,800**	**217,340**	**732,242**	**219**	**732,462**
1101	14	13	W	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	$ 41,652	$ 10,450	$ 462,800	$ 217,340	$ 732,242	$219	$732,462
1102	14	0	N	LINE 12 RD.	CITY LIMITS (near Line G RD)	CITY LIMITS (near FM 803/Olmito North Rd)	0.20	2	$ 78,156	$ 52,800	$ 868,400	$ 421,829	$ 1,421,185	$382	$1,421,567
1105	14	99	N	PARKER RD.	FRESNAL RD/Union Pacific Rail line	CITY LIMITS (near Ortega Rd)	1.84	2	$ 356,360	$ 242,875	$ 3,959,550	$ 1,924,266	$ 6,483,050	$1,757	$6,484,808
1106	14	99	N	PARKER RD.	FRESNAL RD	CITY LIMITS (near Villa Franco Rd)	0.49	2	$ 94,982	$ 64,675	$ 1,055,350	$ 512,855	$ 1,727,861	$468	$1,728,330
1104	14	0	N	LUGO RD.	CITY LIMITS (near CR 528)	CITY LIMITS (near FM 803)	0.19	2	$ 74,970	$ 50,150	$ 833,000	$ 404,423	$ 1,362,543	$363	$1,362,906
1108	14	0	N	New Road C	CITY LIMITS (near Parker Rd and CR 526)	CITY LIMITS (near FM 803)	0.18	2	$ 70,983	$ 47,500	$ 788,700	$ 382,923	$ 1,290,106	$345	$1,290,450
1107	14	0	N	VAZQUEZ RD.	CITY LIMITS (near exist. Vazquez Rd & CR307	CITY LIMITS (near FM 803)	0.20	2	$ 77,670	$ 52,000	$ 863,000	$ 419,007	$ 1,411,677	$376	$1,412,053
				Sub-Total Service Area 14			**3.29**		**794,772**	**520,450**	**8,830,800**	**4,282,642**	**14,428,664**	**3,911**	**14,432,575**
2202	15	0	N	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	3.49	4	$ 2,258,064	$ 1,382,025	$ 25,089,600	$ 12,126,819	$ 40,856,508	$15,423	$40,871,931
2204	15	0	N	SAN ROMAN BLVD. ROAD	CITY LIMITS (TEXAS TROPICAL TRL)	OLD PORT ISABEL RD.	0.72	4	$ 467,523	$ 285,375	$ 5,194,700	$ 2,510,485	$ 8,458,083	$3,185	$8,461,268
2203	15	18	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	$ 58,500	$ 18,400	$ 650,000	$ 306,825	$ 1,033,725	$385	$1,034,110
2210	15	18	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	$ 143,793	$ 45,530	$ 1,597,700	$ 754,304	$ 2,541,327	$952	$2,542,279
2211	15	18	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	$ 83,421	$ 26,350	$ 926,900	$ 437,579	$ 1,474,250	$551	$1,474,802
2201	15	0	N	FAR NORTH EAST COLLECTOR #1	JUAN SEGUIN BLVD (FUTURE)	CITY LIMITS	0.59	2	$ 229,626	$ 155,300	$ 2,551,400	$ 1,239,425	$ 4,175,751	$1,124	$4,176,875
				Sub-Total Service Area 15			**6.51**		**3,240,927**	**1,912,980**	**36,010,300**	**17,375,437**	**58,539,644**	**21,621**	**58,561,265**
2001	16	17	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	$ 39,051	$ 6,610	$ 433,900	$ 202,423	$ 681,984	$276	$682,260
2002	16	0	N	Old Port Rd	CITY LIMITS (Along CR 350/Old Port Rd)	CITY LIMITS (Along CR 350/Old Port Rd)	0.23	4	$ 131,526	$ 71,520	$ 1,461,400	$ 702,564	$ 2,367,010	$998	$2,368,008
				Sub-Total Service Area 16			**0.48**		**170,577**	**78,130**	**1,895,300**	**904,987**	**3,048,994**	**1,274**	**3,050,268**
2101	17	16	W	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	$ 39,051	$ 6,610	$ 433,900	$ 202,423	$ 681,984	$276	$682,260
				Sub-Total Service Area 17			**0.25**		**39,051**	**6,610**	**433,900**	**202,423**	**681,984**	**276**	**682,260**
2205	18	99	W	OLD PORT ISABEL ROAD -1 (FID27)	4553 N of SAN ROMAN BLVD. ROAD	FM 100 (TEXAS TROPICAL TRL.)	0.30	2	$ 49,775	$ 15,740	$ 553,050	$ 261,096	$ 879,661	$330	$879,991
2206	18	15	W	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	$ 58,500	$ 18,400	$ 650,000	$ 306,825	$ 1,033,725	$385	$1,034,110
2208	18	15	W	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	$ 143,793	$ 45,530	$ 1,597,700	$ 754,304	$ 2,541,327	$952	$2,542,279
2207	18	15	W	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	$ 83,421	$ 26,350	$ 926,900	$ 437,579	$ 1,474,250	$551	$1,474,802
2209	18	11	W	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	$ 83,421	$ 26,350	$ 926,900	$ 437,579	$ 1,474,250	$551	$1,474,802
				Sub-Total Service Area 18			**2.51**		**418,910**	**132,370**	**4,654,550**	**2,197,384**	**7,403,213**	**2,770**	**7,405,983**
				Totals:					$31,394,276	$17,452,610	$348,917,090	$167,896,418	$565,660,395	$200,000	$565,860,395

Notes:

DA - Divided Arterial
UA - Undivided Arterial
DC - Divided collector
UC - Undivided Collector
SA - Special Arterial with two-way left turn lane (TWLTL)
SC - Special Collector with two-way left turn lane (TWLTL)
Shared Service Area: Code 99 indicates outside city limits.
Project Type: New Roadway (N), Road Widening (W).

Project Costing:

- Construction costs per Project Planning Level Cost Estimate Worksheets.
- Engineering Cost assumptions: 9% of construction cost.
- Right-of-Way cost assumptions for needed ROW to achieve thoroughfare standard.
  - Urban Core: $5.00/sf (Service Area 2)
  - Suburban Growth: $1.50/sf (Service Areas 3, 9, 8)
  - Suburban Fringe: $0.50/sf (Service Areas 1, 4, 7, 10, 12)
  - City Edge: $0.50/sf (Service Areas 5, 6, 11, 15, 16, 17, 18)
- Debt Service cost assumptions: 4.5% over 10-years.

Appendix F:

Roadway Project Cost Estimates

Capital Recovery Fee Project Costs
Planning Level Cost Estimates

4/28/2023

Item No.	Item Description	Freese and Nichols April 2023	
		Quantity	Unit Cost
1	Right of Way Preparation	STA	$3,000.00
2	Unclassified Street Excavation	CY	$28.00
3	9" Crushed Limestone Base	SY	$28.00
4	Tensar Triax-Tx Geogrid Type II	SY	$6.00
5	3" Type D HMAC	SY	$28.00
6	Concrete 5' Sidewalk	SF	$7.50
7	Curb and Gutter	LF	$20.00
8	Furnishing and Placing Topsoil (Median)	SY	$4.50

Notes*: 1. Planning level cost approach that considers unit cost of general road items, length of project, and needed pavement width. Road section based on Thoroughfare Plan roadway design standards derived by ATG. For Capital Recovery Fee purposes, planning level costs are aimed to be "conservative" and on the "low-side" of project costing. These planning level costs should not be used for design or construction purposes of any kind.

2. Unit costs based on data from City of Brownsville Road Bid Tabs dated 2021 and 2022 and review of TxDOT Bid Item averages (Last 3 years, Pharr District, average price).

3. "New Project" planning level cost estimates based on individual unit costing, length of project and width of design standard pavement. Engineering cost is a percentage of construction cost. Needed ROW based on Thoroughfare Standard less a cursory assessment of existing ROW from County Appraisal District website data.

4. Project widenings are based on a unit cost approach less cost of existing pavement.

TxDOT Bid Item Averages Source:

https://tableau.txdot.gov/views/BidItemAverageCost/BidItemAvgCostDashboard?%3Aembed=y&%3AisGuestRedirectFromVizportal=y&%3Aorigin=card_share_link

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Minnesota Ave - 1

Southmost Rd to California Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	3,036
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	31	STA	$ 3,000.00	$ 93,000
2	Unclassified Street Excavation	5,100	CY	$ 28.00	$ 142,800
3	9'' Crushed Limestone Base	10,200	SY	$ 28.00	$ 285,600
4	Tensar Triax-Tx Geogrid Type II	10,200	SY	$ 6.00	$ 61,200
5	3'' Type D HMAC	10,200	SY	$ 28.00	$ 285,600
6	Concrete 5' Sidewalk	30,360	SF	$ 7.50	$ 227,700
7	Curb and Gutter	6,100	LF	$ 20.00	$ 122,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,217,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 24,400
10	Traffic Control	5%	$ 60,900
11	Erosion Control	3%	$ 36,600
12	Landscaping	5%	$ 60,900
13	Illumination	6%	$ 73,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 304,500
		Other Components Estimate Subtotal:	**$ 560,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,778,300
Mobilization	5%	$ 89,000
Contingency	10%	$ 186,800
Construction Cost Estimate Total:		**$ 2,054,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,054,100
Engineering/Survey/Testing		9%	$ 184,869
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 15,180	$ 15,180
		Project Estimate Total Cost:	**$ 2,254,149**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 2,254,149**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Arizona Rd - 1

2587 ft E of S Indiana Ave to California Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,099
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	20,990	SF	$ 7.50	$ 157,425
7	Curb and Gutter	4,200	LF	$ 20.00	$ 84,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,018,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 20,400
10	Traffic Control	5%	$ 51,000
11	Erosion Control	3%	$ 30,600
12	Landscaping	5%	$ 51,000
13	Illumination	6%	$ 61,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 254,800
		Other Components Estimate Subtotal:	**$ 469,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,487,825
Mobilization	5%	$ 74,400
Contingency	10%	$ 156,300
Construction Cost Estimate Total:		**$ 1,718,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,718,600
Engineering/Survey/Testing		9%	$ 154,674
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,873,274**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,873,274**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Arizona Rd - 2

S Indiana Ave to 2587 ft E of S Indiana Ave

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,587
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	5,800	CY	$ 28.00	$ 162,400
3	9'' Crushed Limestone Base	11,500	SY	$ 28.00	$ 322,000
4	Tensar Triax-Tx Geogrid Type II	11,500	SY	$ 6.00	$ 69,000
5	3'' Type D HMAC	11,500	SY	$ 28.00	$ 322,000
6	Concrete 5' Sidewalk	25,870	SF	$ 7.50	$ 194,025
7	Curb and Gutter	5,200	LF	$ 20.00	$ 104,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,251,425**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,100
10	Traffic Control	5%	$ 62,600
11	Erosion Control	3%	$ 37,600
12	Landscaping	5%	$ 62,600
13	Illumination	6%	$ 75,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 312,900
		Other Components Estimate Subtotal:	**$ 575,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,827,325
Mobilization	5%	$ 91,400
Contingency	10%	$ 191,900
Construction Cost Estimate Total:		**$ 2,110,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,110,700
Engineering/Survey/Testing		9%	$ 189,963
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 2,300,663**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,150,332**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Dockberry Rd - 1

E City Limits to S Illinois Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	5,156
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	52	STA	$ 3,000.00	$ 156,000
2	Unclassified Street Excavation	12,700	CY	$ 28.00	$ 355,600
3	9'' Crushed Limestone Base	25,300	SY	$ 28.00	$ 708,400
4	Tensar Triax-Tx Geogrid Type II	25,300	SY	$ 6.00	$ 151,800
5	3'' Type D HMAC	25,300	SY	$ 28.00	$ 708,400
6	Concrete 5' Sidewalk	51,560	SF	$ 7.50	$ 386,700
7	Curb and Gutter	10,400	LF	$ 20.00	$ 208,000
8	Furnishing and Placing Topsoil (Median)	9,200	SY	$ 4.50	$ 41,400
				Paving Estimate Subtotal:	**$ 2,716,300**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,400
10	Traffic Control	5%	$ 135,900
11	Erosion Control	3%	$ 81,500
12	Landscaping	5%	$ 135,900
13	Illumination	6%	$ 163,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 679,100
		Other Components Estimate Subtotal:	**$ 1,249,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,966,100
Mobilization	5%	$ 198,400
Contingency	10%	$ 416,500
Construction Cost Estimate Total:		**$ 4,581,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,581,000
Engineering/Survey/Testing		9%	$ 412,290
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,993,290**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,993,290**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Dockberry Rd - 2

S Dakota Ave to Southmost Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	4,805
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	49	STA	$ 3,000.00	$ 147,000
2	Unclassified Street Excavation	11,800	CY	$ 28.00	$ 330,400
3	9'' Crushed Limestone Base	23,500	SY	$ 28.00	$ 658,000
4	Tensar Triax-Tx Geogrid Type II	23,500	SY	$ 6.00	$ 141,000
5	3'' Type D HMAC	23,500	SY	$ 28.00	$ 658,000
6	Concrete 5' Sidewalk	48,050	SF	$ 7.50	$ 360,375
7	Curb and Gutter	9,700	LF	$ 20.00	$ 194,000
8	Furnishing and Placing Topsoil (Median)	8,600	SY	$ 4.50	$ 38,700
				Paving Estimate Subtotal:	**$ 2,527,475**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 50,600
10	Traffic Control	5%	$ 126,400
11	Erosion Control	3%	$ 75,900
12	Landscaping	5%	$ 126,400
13	Illumination	6%	$ 151,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 631,900
		Other Components Estimate Subtotal:	**$ 1,162,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,690,375
Mobilization	5%	$ 184,600
Contingency	10%	$ 387,500
Construction Cost Estimate Total:		**$ 4,262,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,262,500
Engineering/Survey/Testing		9%	$ 383,625
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,646,125**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,646,125**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop - 2

W City Limits to Southmost Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	1,992
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	7,600	CY	$ 28.00	$ 212,800
3	9'' Crushed Limestone Base	15,100	SY	$ 28.00	$ 422,800
4	Tensar Triax-Tx Geogrid Type II	15,100	SY	$ 6.00	$ 90,600
5	3'' Type D HMAC	15,100	SY	$ 28.00	$ 422,800
6	Concrete 5' Sidewalk	19,920	SF	$ 7.50	$ 149,400
7	Curb and Gutter	4,000	LF	$ 20.00	$ 80,000
8	Furnishing and Placing Topsoil (Median)	3,600	SY	$ 4.50	$ 16,200
				Paving Estimate Subtotal:	**$ 1,454,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 29,100
10	Traffic Control	5%	$ 72,800
11	Erosion Control	3%	$ 43,700
12	Landscaping	5%	$ 72,800
13	Illumination	6%	$ 87,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 363,700
		Other Components Estimate Subtotal:	**$ 669,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,124,000
Mobilization	5%	$ 106,200
Contingency	10%	$ 223,100
Construction Cost Estimate Total:		**$ 2,453,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,453,300
Engineering/Survey/Testing		9%	$ 220,797
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 109,560	$ 109,560
	Project Estimate Total Cost:		**$ 2,783,657**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,391,829**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop - 3

W City Limits to Southmost Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	1,992
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	7,600	CY	$ 28.00	$ 212,800
3	9'' Crushed Limestone Base	15,100	SY	$ 28.00	$ 422,800
4	Tensar Triax-Tx Geogrid Type II	15,100	SY	$ 6.00	$ 90,600
5	3'' Type D HMAC	15,100	SY	$ 28.00	$ 422,800
6	Concrete 5' Sidewalk	19,920	SF	$ 7.50	$ 149,400
7	Curb and Gutter	4,000	LF	$ 20.00	$ 80,000
8	Furnishing and Placing Topsoil (Median)	3,600	SY	$ 4.50	$ 16,200
				Paving Estimate Subtotal:	**$ 1,454,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 29,100
10	Traffic Control	5%	$ 72,800
11	Erosion Control	3%	$ 43,700
12	Landscaping	5%	$ 72,800
13	Illumination	6%	$ 87,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 363,700
		Other Components Estimate Subtotal:	**$ 669,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,124,000
Mobilization	5%	$ 106,200
Contingency	10%	$ 223,100
Construction Cost Estimate Total:		**$ 2,453,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,453,300
Engineering/Survey/Testing		9%	$ 220,797
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ 1,095,600	$ 1,095,600
	Project Estimate Total Cost:		**$ 3,769,697**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,884,849**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop - 1

Del Prado Dr to Monsees Rd

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	2,856
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	76
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	29	STA	$ 3,000.00	$ 87,000
2	Unclassified Street Excavation	12,100	CY	$ 28.00	$ 338,800
3	9'' Crushed Limestone Base	24,200	SY	$ 28.00	$ 677,600
4	Tensar Triax-Tx Geogrid Type II	24,200	SY	$ 6.00	$ 145,200
5	3'' Type D HMAC	24,200	SY	$ 28.00	$ 677,600
6	Concrete 5' Sidewalk	28,560	SF	$ 7.50	$ 214,200
7	Curb and Gutter	5,800	LF	$ 20.00	$ 116,000
8	Furnishing and Placing Topsoil (Median)	12,700	SY	$ 4.50	$ 57,150
				Paving Estimate Subtotal:	**$ 2,313,550**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 46,300
10	Traffic Control	5%	$ 115,700
11	Erosion Control	3%	$ 69,500
12	Landscaping	5%	$ 115,700
13	Illumination	6%	$ 138,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 578,400
		Other Components Estimate Subtotal:	**$ 1,064,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,378,050
Mobilization	5%	$ 169,000
Contingency	10%	$ 354,800
Construction Cost Estimate Total:		**$ 3,901,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,901,900
Engineering/Survey/Testing		9%	$ 351,171
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,253,071**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,253,071**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop 1-B2

East Loop - 1 to East Loop (near Cottage Dr)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	3,749
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	14,200	CY	$ 28.00	$ 397,600
3	9'' Crushed Limestone Base	28,400	SY	$ 28.00	$ 795,200
4	Tensar Triax-Tx Geogrid Type II	28,400	SY	$ 6.00	$ 170,400
5	3'' Type D HMAC	28,400	SY	$ 28.00	$ 795,200
6	Concrete 5' Sidewalk	37,490	SF	$ 7.50	$ 281,175
7	Curb and Gutter	7,500	LF	$ 20.00	$ 150,000
8	Furnishing and Placing Topsoil (Median)	6,700	SY	$ 4.50	$ 30,150
				Paving Estimate Subtotal:	**$ 2,733,725**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,700
10	Traffic Control	5%	$ 136,700
11	Erosion Control	3%	$ 82,100
12	Landscaping	5%	$ 136,700
13	Illumination	6%	$ 164,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 683,500
		Other Components Estimate Subtotal:	**$ 1,257,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,991,525
Mobilization	5%	$ 199,600
Contingency	10%	$ 419,200
Construction Cost Estimate Total:		**$ 4,610,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,610,400
Engineering/Survey/Testing		9%	$ 414,936
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ -	$ -
	Project Estimate Total Cost:		**$ 5,025,336**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 2,512,668**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop 1-B2

East Loop - 1 to East Loop (near Cottage Dr)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	3,749
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	14,200	CY	$ 28.00	$ 397,600
3	9'' Crushed Limestone Base	28,400	SY	$ 28.00	$ 795,200
4	Tensar Triax-Tx Geogrid Type II	28,400	SY	$ 6.00	$ 170,400
5	3'' Type D HMAC	28,400	SY	$ 28.00	$ 795,200
6	Concrete 5' Sidewalk	37,490	SF	$ 7.50	$ 281,175
7	Curb and Gutter	7,500	LF	$ 20.00	$ 150,000
8	Furnishing and Placing Topsoil (Median)	6,700	SY	$ 4.50	$ 30,150
				Paving Estimate Subtotal:	**$ 2,733,725**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,700
10	Traffic Control	5%	$ 136,700
11	Erosion Control	3%	$ 82,100
12	Landscaping	5%	$ 136,700
13	Illumination	6%	$ 164,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 683,500
		Other Components Estimate Subtotal:	**$ 1,257,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,991,525
Mobilization	5%	$ 199,600
Contingency	10%	$ 419,200
Construction Cost Estimate Total:		**$ 4,610,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,610,400
Engineering/Survey/Testing		9%	$ 414,936
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ -	$ -
	Project Estimate Total Cost:		**$ 5,025,336**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 2,512,668**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

SE Collector # 2

Arizona Rd to S City Limits

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,320
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	3,000	CY	$ 28.00	$ 84,000
3	9'' Crushed Limestone Base	5,900	SY	$ 28.00	$ 165,200
4	Tensar Triax-Tx Geogrid Type II	5,900	SY	$ 6.00	$ 35,400
5	3'' Type D HMAC	5,900	SY	$ 28.00	$ 165,200
6	Concrete 5' Sidewalk	13,200	SF	$ 7.50	$ 99,000
7	Curb and Gutter	2,700	LF	$ 20.00	$ 54,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 644,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 12,900
10	Traffic Control	5%	$ 32,300
11	Erosion Control	3%	$ 19,400
12	Landscaping	5%	$ 32,300
13	Illumination	6%	$ 38,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 161,200
		Other Components Estimate Subtotal:	**$ 296,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 941,600
Mobilization	5%	$ 47,100
Contingency	10%	$ 98,900
Construction Cost Estimate Total:		**$ 1,087,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,087,600
Engineering/Survey/Testing		9%	$ 97,884
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 66,000	$ 66,000
		Project Estimate Total Cost:	**$ 1,251,484**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 1,251,484**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Minnesota Ave - 2

California Rd to Norton Dr

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,427
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,800	SY	$ 28.00	$ 134,400
4	Tensar Triax-Tx Geogrid Type II	4,800	SY	$ 6.00	$ 28,800
5	3'' Type D HMAC	4,800	SY	$ 28.00	$ 134,400
6	Concrete 5' Sidewalk	14,270	SF	$ 7.50	$ 107,025
7	Curb and Gutter	2,900	LF	$ 20.00	$ 58,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 574,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,500
10	Traffic Control	5%	$ 28,800
11	Erosion Control	3%	$ 17,300
12	Landscaping	5%	$ 28,800
13	Illumination	6%	$ 34,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 143,800
		Other Components Estimate Subtotal:	**$ 264,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 839,525
Mobilization	5%	$ 42,000
Contingency	10%	$ 88,200
Construction Cost Estimate Total:		**$ 969,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 969,800
Engineering/Survey/Testing		9%	$ 87,282
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,057,082**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 528,541**

1601

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Minnesota Ave - 2

California Rd to Norton Dr

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,427
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,800	SY	$ 28.00	$ 134,400
4	Tensar Triax-Tx Geogrid Type II	4,800	SY	$ 6.00	$ 28,800
5	3'' Type D HMAC	4,800	SY	$ 28.00	$ 134,400
6	Concrete 5' Sidewalk	14,270	SF	$ 7.50	$ 107,025
7	Curb and Gutter	2,900	LF	$ 20.00	$ 58,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 574,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,500
10	Traffic Control	5%	$ 28,800
11	Erosion Control	3%	$ 17,300
12	Landscaping	5%	$ 28,800
13	Illumination	6%	$ 34,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 143,800
		Other Components Estimate Subtotal:	**$ 264,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 839,525
Mobilization	5%	$ 42,000
Contingency	10%	$ 88,200
Construction Cost Estimate Total:		**$ 969,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 969,800
Engineering/Survey/Testing		9%	$ 87,282
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,057,082**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 528,541**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Mc Davitt Blvd

Hayes St to I 69e N Frontage Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	945
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,700	SY	$ 28.00	$ 131,600
4	Tensar Triax-Tx Geogrid Type II	4,700	SY	$ 6.00	$ 28,200
5	3'' Type D HMAC	4,700	SY	$ 28.00	$ 131,600
6	Concrete 5' Sidewalk	9,450	SF	$ 7.50	$ 70,875
7	Curb and Gutter	1,900	LF	$ 20.00	$ 38,000
8	Furnishing and Placing Topsoil (Median)	1,700	SY	$ 4.50	$ 7,650
				Paving Estimate Subtotal:	**$ 505,125**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,200
10	Traffic Control	5%	$ 25,300
11	Erosion Control	3%	$ 15,200
12	Landscaping	5%	$ 25,300
13	Illumination	6%	$ 30,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 126,300
		Other Components Estimate Subtotal:	**$ 232,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 737,825
Mobilization	5%	$ 36,900
Contingency	10%	$ 77,500
Construction Cost Estimate Total:		**$ 852,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 852,300
Engineering/Survey/Testing		9%	$ 76,707
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ 141,750	$ 141,750
	Project Estimate Total Cost:		**$ 1,070,757**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,070,757**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop - 4

I 69E to Del Prado Dr

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	6,056
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	61	STA	$ 3,000.00	$ 183,000
2	Unclassified Street Excavation	22,900	CY	$ 28.00	$ 641,200
3	9'' Crushed Limestone Base	45,800	SY	$ 28.00	$ 1,282,400
4	Tensar Triax-Tx Geogrid Type II	45,800	SY	$ 6.00	$ 274,800
5	3'' Type D HMAC	45,800	SY	$ 28.00	$ 1,282,400
6	Concrete 5' Sidewalk	60,560	SF	$ 7.50	$ 454,200
7	Curb and Gutter	12,200	LF	$ 20.00	$ 244,000
8	Furnishing and Placing Topsoil (Median)	10,800	SY	$ 4.50	$ 48,600
				Paving Estimate Subtotal:	**$ 4,410,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 88,300
10	Traffic Control	5%	$ 220,600
11	Erosion Control	3%	$ 132,400
12	Landscaping	5%	$ 220,600
13	Illumination	6%	$ 264,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,102,700
		Other Components Estimate Subtotal:	**$ 2,029,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,439,900
Mobilization	5%	$ 322,000
Contingency	10%	$ 676,200
Construction Cost Estimate Total:		**$ 7,438,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,438,100
Engineering/Survey/Testing		9%	$ 669,429
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 121,120	$ 121,120
	Project Estimate Total Cost:		**$ 8,228,649**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 8,228,649**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop 1-B1

East Loop (near Cottage Dr) to Southmost Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	1,901
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	7,200	CY	$ 28.00	$ 201,600
3	9'' Crushed Limestone Base	14,400	SY	$ 28.00	$ 403,200
4	Tensar Triax-Tx Geogrid Type II	14,400	SY	$ 6.00	$ 86,400
5	3'' Type D HMAC	14,400	SY	$ 28.00	$ 403,200
6	Concrete 5' Sidewalk	19,010	SF	$ 7.50	$ 142,575
7	Curb and Gutter	3,900	LF	$ 20.00	$ 78,000
8	Furnishing and Placing Topsoil (Median)	3,400	SY	$ 4.50	$ 15,300
				Paving Estimate Subtotal:	**$ 1,390,275**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,900
10	Traffic Control	5%	$ 69,600
11	Erosion Control	3%	$ 41,800
12	Landscaping	5%	$ 69,600
13	Illumination	6%	$ 83,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 347,600
		Other Components Estimate Subtotal:	**$ 640,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,030,275
Mobilization	5%	$ 101,600
Contingency	10%	$ 213,200
Construction Cost Estimate Total:		**$ 2,345,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,345,100
Engineering/Survey/Testing		9%	$ 211,059
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ -	$ -
	Project Estimate Total Cost:		**$ 2,556,159**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,556,159**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

S Iowa Ave

Amatista Dr to Southmost Blvd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	2,112
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	22	STA	$ 3,000.00	$ 66,000
2	Unclassified Street Excavation	8,000	CY	$ 28.00	$ 224,000
3	9'' Crushed Limestone Base	16,000	SY	$ 28.00	$ 448,000
4	Tensar Triax-Tx Geogrid Type II	16,000	SY	$ 6.00	$ 96,000
5	3'' Type D HMAC	16,000	SY	$ 28.00	$ 448,000
6	Concrete 5' Sidewalk	21,120	SF	$ 7.50	$ 158,400
7	Curb and Gutter	4,300	LF	$ 20.00	$ 86,000
8	Furnishing and Placing Topsoil (Median)	3,800	SY	$ 4.50	$ 17,100
				Paving Estimate Subtotal:	**$ 1,543,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 30,900
10	Traffic Control	5%	$ 77,200
11	Erosion Control	3%	$ 46,400
12	Landscaping	5%	$ 77,200
13	Illumination	6%	$ 92,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 385,900
		Other Components Estimate Subtotal:	**$ 710,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,253,800
Mobilization	5%	$ 112,700
Contingency	10%	$ 236,700
Construction Cost Estimate Total:		**$ 2,603,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,603,200
Engineering/Survey/Testing		9%	$ 234,288
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ 1,161,600	$ 1,161,600
		Project Estimate Total Cost:	**$ 3,999,088**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 3,999,088**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Carmen Ave

City Limits to Vasquez Ranch Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	3,720
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	8,300	CY	$ 28.00	$ 232,400
3	9'' Crushed Limestone Base	16,600	SY	$ 28.00	$ 464,800
4	Tensar Triax-Tx Geogrid Type II	16,600	SY	$ 6.00	$ 99,600
5	3'' Type D HMAC	16,600	SY	$ 28.00	$ 464,800
6	Concrete 5' Sidewalk	37,200	SF	$ 7.50	$ 279,000
7	Curb and Gutter	7,500	LF	$ 20.00	$ 150,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,804,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 36,100
10	Traffic Control	5%	$ 90,300
11	Erosion Control	3%	$ 54,200
12	Landscaping	5%	$ 90,300
13	Illumination	6%	$ 108,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 451,200
		Other Components Estimate Subtotal:	**$ 830,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,635,000
Mobilization	5%	$ 131,800
Contingency	10%	$ 276,700
Construction Cost Estimate Total:		**$ 3,043,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,043,500
Engineering/Survey/Testing		9%	$ 273,915
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 3,317,415**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,317,415**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

East Loop - 5

SA Boundary to I 69

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	12,883
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	129	STA	$ 3,000.00	$ 387,000
2	Unclassified Street Excavation	48,700	CY	$ 28.00	$ 1,363,600
3	9'' Crushed Limestone Base	97,400	SY	$ 28.00	$ 2,727,200
4	Tensar Triax-Tx Geogrid Type II	97,400	SY	$ 6.00	$ 584,400
5	3'' Type D HMAC	97,400	SY	$ 28.00	$ 2,727,200
6	Concrete 5' Sidewalk	128,830	SF	$ 7.50	$ 966,225
7	Curb and Gutter	25,800	LF	$ 20.00	$ 516,000
8	Furnishing and Placing Topsoil (Median)	23,000	SY	$ 4.50	$ 103,500
				Paving Estimate Subtotal:	**$ 9,375,125**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 187,600
10	Traffic Control	5%	$ 468,800
11	Erosion Control	3%	$ 281,300
12	Landscaping	5%	$ 468,800
13	Illumination	6%	$ 562,600
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 2,343,800
		Other Components Estimate Subtotal:	**$ 4,312,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 13,688,025
Mobilization	5%	$ 684,500
Contingency	10%	$ 1,437,300
Construction Cost Estimate Total:		**$ 15,809,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 15,809,900
Engineering/Survey/Testing		9%	$ 1,422,891
Right-of-Way Acquisition	Cost per sq. ft.: $ 5.00	$ -	$ -
	Project Estimate Total Cost:		**$ 17,232,791**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 17,232,791**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Mercedes Rd

Memorial Trail to Simmons Blvd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	2,165
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	22	STA	$ 3,000.00	$ 66,000
2	Unclassified Street Excavation	6,500	CY	$ 28.00	$ 182,000
3	9'' Crushed Limestone Base	13,000	SY	$ 28.00	$ 364,000
4	Tensar Triax-Tx Geogrid Type II	13,000	SY	$ 6.00	$ 78,000
5	3'' Type D HMAC	13,000	SY	$ 28.00	$ 364,000
6	Concrete 5' Sidewalk	21,650	SF	$ 7.50	$ 162,375
7	Curb and Gutter	4,400	LF	$ 20.00	$ 88,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,304,375**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 26,100
10	Traffic Control	5%	$ 65,300
11	Erosion Control	3%	$ 39,200
12	Landscaping	5%	$ 65,300
13	Illumination	6%	$ 78,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 326,100
		Other Components Estimate Subtotal:	**$ 600,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,904,675
Mobilization	5%	$ 95,300
Contingency	10%	$ 200,000
Construction Cost Estimate Total:		**$ 2,200,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,200,000
Engineering/Survey/Testing		9%	$ 198,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 259,800	$ 259,800
		Project Estimate Total Cost:	**$ 2,657,800**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 2,657,800**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Spanish Trail

Schaefer Ln to Laredo Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,584
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	4,800	CY	$ 28.00	$ 134,400
3	9'' Crushed Limestone Base	9,600	SY	$ 28.00	$ 268,800
4	Tensar Triax-Tx Geogrid Type II	9,600	SY	$ 6.00	$ 57,600
5	3'' Type D HMAC	9,600	SY	$ 28.00	$ 268,800
6	Concrete 5' Sidewalk	15,840	SF	$ 7.50	$ 118,800
7	Curb and Gutter	3,200	LF	$ 20.00	$ 64,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 960,400**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 19,300
10	Traffic Control	5%	$ 48,100
11	Erosion Control	3%	$ 28,900
12	Landscaping	5%	$ 48,100
13	Illumination	6%	$ 57,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 240,100
		Other Components Estimate Subtotal:	**$ 442,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,402,600
Mobilization	5%	$ 70,200
Contingency	10%	$ 147,300
Construction Cost Estimate Total:		**$ 1,620,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,620,100
Engineering/Survey/Testing		9%	$ 145,809
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,765,909**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,765,909**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road

E. Alton Goor Blvd to New Road B

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,960
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	5,900	CY	$ 28.00	$ 165,200
3	9'' Crushed Limestone Base	11,800	SY	$ 28.00	$ 330,400
4	Tensar Triax-Tx Geogrid Type II	11,800	SY	$ 6.00	$ 70,800
5	3'' Type D HMAC	11,800	SY	$ 28.00	$ 330,400
6	Concrete 5' Sidewalk	19,600	SF	$ 7.50	$ 147,000
7	Curb and Gutter	4,000	LF	$ 20.00	$ 80,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,183,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 23,700
10	Traffic Control	5%	$ 59,200
11	Erosion Control	3%	$ 35,600
12	Landscaping	5%	$ 59,200
13	Illumination	6%	$ 71,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 296,000
		Other Components Estimate Subtotal:	**$ 544,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,728,600
Mobilization	5%	$ 86,500
Contingency	10%	$ 181,600
Construction Cost Estimate Total:		**$ 1,996,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,996,700
Engineering/Survey/Testing		9%	$ 179,703
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 235,200	$ 235,200
	Project Estimate Total Cost:		**$ 2,411,603**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,411,603**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Lorenaly Dr E. Extension

Lorenaly Dr to Morrison Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	3,696
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	11,100	CY	$ 28.00	$ 310,800
3	9'' Crushed Limestone Base	22,200	SY	$ 28.00	$ 621,600
4	Tensar Triax-Tx Geogrid Type II	22,200	SY	$ 6.00	$ 133,200
5	3'' Type D HMAC	22,200	SY	$ 28.00	$ 621,600
6	Concrete 5' Sidewalk	36,960	SF	$ 7.50	$ 277,200
7	Curb and Gutter	7,400	LF	$ 20.00	$ 148,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,223,400**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 44,500
10	Traffic Control	5%	$ 111,200
11	Erosion Control	3%	$ 66,800
12	Landscaping	5%	$ 111,200
13	Illumination	6%	$ 133,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 555,900
		Other Components Estimate Subtotal:	**$ 1,023,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,246,500
Mobilization	5%	$ 162,400
Contingency	10%	$ 340,900
Construction Cost Estimate Total:		**$ 3,749,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,749,800
Engineering/Survey/Testing		9%	$ 337,482
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,087,282**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,087,282**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Fish Hatchery Rd

Fish Hatchery Rd to Railroad St (City Limits)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	317
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	4	STA	$ 3,000.00	$ 12,000
2	Unclassified Street Excavation	800	CY	$ 28.00	$ 22,400
3	9'' Crushed Limestone Base	1,500	SY	$ 28.00	$ 42,000
4	Tensar Triax-Tx Geogrid Type II	1,500	SY	$ 6.00	$ 9,000
5	3'' Type D HMAC	1,500	SY	$ 28.00	$ 42,000
6	Concrete 5' Sidewalk	3,170	SF	$ 7.50	$ 23,775
7	Curb and Gutter	700	LF	$ 20.00	$ 14,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 165,175**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 3,400
10	Traffic Control	5%	$ 8,300
11	Erosion Control	3%	$ 5,000
12	Landscaping	5%	$ 8,300
13	Illumination	6%	$ 10,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 41,300
		Other Components Estimate Subtotal:	**$ 76,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 241,475
Mobilization	5%	$ 12,100
Contingency	10%	$ 25,400
Construction Cost Estimate Total:		**$ 279,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 279,000
Engineering/Survey/Testing		9%	$ 25,110
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 304,110**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 304,110**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 1732 - 1

Summerhill Blvd to Carmen Ave

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	3,854
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	52
Description:	Widening from 2 to 4 Lanes with center median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	39	STA	$ 3,000.00	$ 117,000
2	Unclassified Street Excavation	11,200	CY	$ 28.00	$ 313,600
3	9'' Crushed Limestone Base	22,300	SY	$ 28.00	$ 624,400
4	Tensar Triax-Tx Geogrid Type II	22,300	SY	$ 6.00	$ 133,800
5	3'' Type D HMAC	22,300	SY	$ 28.00	$ 624,400
6	Concrete 5' Sidewalk	38,540	SF	$ 7.50	$ 289,050
7	Curb and Gutter	7,800	LF	$ 20.00	$ 156,000
8	Furnishing and Placing Topsoil (Median)	17,200	SY	$ 4.50	$ 77,400
				Paving Estimate Subtotal:	**$ 2,335,650**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 46,800
10	Traffic Control	5%	$ 116,800
11	Erosion Control	3%	$ 70,100
12	Landscaping	5%	$ 116,800
13	Illumination	6%	$ 140,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 584,000
		Other Components Estimate Subtotal:	**$ 1,074,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,410,350
Mobilization	5%	$ 170,600
Contingency	10%	$ 358,100
Construction Cost Estimate Total:		**$ 3,939,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,939,100
Engineering/Survey/Testing		9%	$ 354,519
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 96,350	$ 96,350
	Project Estimate Total Cost:		**$ 4,389,969**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 2,194,985**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Grove Park Rd - 2

Military Hwy to City Limit (near Carmen Blvd)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	950
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	3,600	CY	$ 28.00	$ 100,800
3	9'' Crushed Limestone Base	7,200	SY	$ 28.00	$ 201,600
4	Tensar Triax-Tx Geogrid Type II	7,200	SY	$ 6.00	$ 43,200
5	3'' Type D HMAC	7,200	SY	$ 28.00	$ 201,600
6	Concrete 5' Sidewalk	9,500	SF	$ 7.50	$ 71,250
7	Curb and Gutter	1,900	LF	$ 20.00	$ 38,000
8	Furnishing and Placing Topsoil (Median)	1,700	SY	$ 4.50	$ 7,650
				Paving Estimate Subtotal:	**$ 694,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,900
10	Traffic Control	5%	$ 34,800
11	Erosion Control	3%	$ 20,900
12	Landscaping	5%	$ 34,800
13	Illumination	6%	$ 41,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 173,600
		Other Components Estimate Subtotal:	**$ 319,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,013,800
Mobilization	5%	$ 50,700
Contingency	10%	$ 106,500
Construction Cost Estimate Total:		**$ 1,171,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,171,000
Engineering/Survey/Testing		9%	$ 105,390
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,250	$ 52,250
	Project Estimate Total Cost:		**$ 1,328,640**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,328,640**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Grove Park Rd - 1

City Limits to NW Collector -1 E Extension

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,693
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	10,200	CY	$ 28.00	$ 285,600
3	9'' Crushed Limestone Base	20,400	SY	$ 28.00	$ 571,200
4	Tensar Triax-Tx Geogrid Type II	20,400	SY	$ 6.00	$ 122,400
5	3'' Type D HMAC	20,400	SY	$ 28.00	$ 571,200
6	Concrete 5' Sidewalk	26,930	SF	$ 7.50	$ 201,975
7	Curb and Gutter	5,400	LF	$ 20.00	$ 108,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,941,375**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 38,900
10	Traffic Control	5%	$ 97,100
11	Erosion Control	3%	$ 58,300
12	Landscaping	5%	$ 97,100
13	Illumination	6%	$ 116,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 485,400
		Other Components Estimate Subtotal:	**$ 893,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,834,675
Mobilization	5%	$ 141,800
Contingency	10%	$ 297,700
Construction Cost Estimate Total:		**$ 3,274,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,274,200
Engineering/Survey/Testing		9%	$ 294,678
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 161,580	$ 161,580
		Project Estimate Total Cost:	**$ 3,730,458**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,730,458**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 1

old Military Hwy to Military Hwy

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,109
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,400	CY	$ 28.00	$ 95,200
3	9'' Crushed Limestone Base	6,700	SY	$ 28.00	$ 187,600
4	Tensar Triax-Tx Geogrid Type II	6,700	SY	$ 6.00	$ 40,200
5	3'' Type D HMAC	6,700	SY	$ 28.00	$ 187,600
6	Concrete 5' Sidewalk	11,090	SF	$ 7.50	$ 83,175
7	Curb and Gutter	2,300	LF	$ 20.00	$ 46,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 675,775**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,600
10	Traffic Control	5%	$ 33,800
11	Erosion Control	3%	$ 20,300
12	Landscaping	5%	$ 33,800
13	Illumination	6%	$ 40,600
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 169,000
		Other Components Estimate Subtotal:	**$ 311,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 986,875
Mobilization	5%	$ 49,400
Contingency	10%	$ 103,700
Construction Cost Estimate Total:		**$ 1,140,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,140,000
Engineering/Survey/Testing		9%	$ 102,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 44,360	$ 44,360
		Project Estimate Total Cost:	**$ 1,286,960**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 1,286,960**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 2

City Limits (Between San Pedro Rd And Carmen Blvd) to Military Hwy

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	370
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	4	STA	$ 3,000.00	$ 12,000
2	Unclassified Street Excavation	1,200	CY	$ 28.00	$ 33,600
3	9'' Crushed Limestone Base	2,300	SY	$ 28.00	$ 64,400
4	Tensar Triax-Tx Geogrid Type II	2,300	SY	$ 6.00	$ 13,800
5	3'' Type D HMAC	2,300	SY	$ 28.00	$ 64,400
6	Concrete 5' Sidewalk	3,700	SF	$ 7.50	$ 27,750
7	Curb and Gutter	800	LF	$ 20.00	$ 16,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 231,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 4,700
10	Traffic Control	5%	$ 11,600
11	Erosion Control	3%	$ 7,000
12	Landscaping	5%	$ 11,600
13	Illumination	6%	$ 14,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 58,000
		Other Components Estimate Subtotal:	**$ 106,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 338,850
Mobilization	5%	$ 17,000
Contingency	10%	$ 35,600
Construction Cost Estimate Total:		**$ 391,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 391,500
Engineering/Survey/Testing		9%	$ 35,235
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 14,800	$ 14,800
	Project Estimate Total Cost:		**$ 441,535**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 441,535**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 1732 - 2

Old Hwy 77 to Hwy 77/I 69E

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	475
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	5	STA	$ 3,000.00	$ 15,000
2	Unclassified Street Excavation	1,200	CY	$ 28.00	$ 33,600
3	9'' Crushed Limestone Base	2,400	SY	$ 28.00	$ 67,200
4	Tensar Triax-Tx Geogrid Type II	2,400	SY	$ 6.00	$ 14,400
5	3'' Type D HMAC	2,400	SY	$ 28.00	$ 67,200
6	Concrete 5' Sidewalk	4,750	SF	$ 7.50	$ 35,625
7	Curb and Gutter	1,000	LF	$ 20.00	$ 20,000
8	Furnishing and Placing Topsoil (Median)	900	SY	$ 4.50	$ 4,050
				Paving Estimate Subtotal:	**$ 257,075**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 5,200
10	Traffic Control	5%	$ 12,900
11	Erosion Control	3%	$ 7,800
12	Landscaping	5%	$ 12,900
13	Illumination	6%	$ 15,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 64,300
		Other Components Estimate Subtotal:	**$ 118,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 375,675
Mobilization	5%	$ 18,800
Contingency	10%	$ 39,500
Construction Cost Estimate Total:		**$ 434,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 434,000
Engineering/Survey/Testing		9%	$ 39,060
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 473,060**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 236,530**

1401

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 1732 - 2

Old Hwy 77 to Hwy 77/I 69E

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	475
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	5	STA	$ 3,000.00	$ 15,000
2	Unclassified Street Excavation	1,200	CY	$ 28.00	$ 33,600
3	9'' Crushed Limestone Base	2,400	SY	$ 28.00	$ 67,200
4	Tensar Triax-Tx Geogrid Type II	2,400	SY	$ 6.00	$ 14,400
5	3'' Type D HMAC	2,400	SY	$ 28.00	$ 67,200
6	Concrete 5' Sidewalk	4,750	SF	$ 7.50	$ 35,625
7	Curb and Gutter	1,000	LF	$ 20.00	$ 20,000
8	Furnishing and Placing Topsoil (Median)	900	SY	$ 4.50	$ 4,050
				Paving Estimate Subtotal:	**$ 257,075**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 5,200
10	Traffic Control	5%	$ 12,900
11	Erosion Control	3%	$ 7,800
12	Landscaping	5%	$ 12,900
13	Illumination	6%	$ 15,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 64,300
		Other Components Estimate Subtotal:	**$ 118,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 375,675
Mobilization	5%	$ 18,800
Contingency	10%	$ 39,500
Construction Cost Estimate Total:		**$ 434,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 434,000
Engineering/Survey/Testing		9%	$ 39,060
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 473,060**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 236,530**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Domanski Dr

Domanski Dr to City Limits (Near Mexico border)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,162
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	2,600	CY	$ 28.00	$ 72,800
3	9'' Crushed Limestone Base	5,200	SY	$ 28.00	$ 145,600
4	Tensar Triax-Tx Geogrid Type II	5,200	SY	$ 6.00	$ 31,200
5	3'' Type D HMAC	5,200	SY	$ 28.00	$ 145,600
6	Concrete 5' Sidewalk	11,620	SF	$ 7.50	$ 87,150
7	Curb and Gutter	2,400	LF	$ 20.00	$ 48,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 566,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,400
10	Traffic Control	5%	$ 28,400
11	Erosion Control	3%	$ 17,000
12	Landscaping	5%	$ 28,400
13	Illumination	6%	$ 34,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 141,600
		Other Components Estimate Subtotal:	**$ 260,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 827,150
Mobilization	5%	$ 41,400
Contingency	10%	$ 86,900
Construction Cost Estimate Total:		**$ 955,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 955,500
Engineering/Survey/Testing		9%	$ 85,995
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 58,100	$ 58,100
	Project Estimate Total Cost:		**$ 1,099,595**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,099,595**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 1732 - 1

Los Arboles Ave to US 281 Military Hwy

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	1,411
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	3,500	CY	$ 28.00	$ 98,000
3	9'' Crushed Limestone Base	6,900	SY	$ 28.00	$ 193,200
4	Tensar Triax-Tx Geogrid Type II	6,900	SY	$ 6.00	$ 41,400
5	3'' Type D HMAC	6,900	SY	$ 28.00	$ 193,200
6	Concrete 5' Sidewalk	14,110	SF	$ 7.50	$ 105,825
7	Curb and Gutter	2,900	LF	$ 20.00	$ 58,000
8	Furnishing and Placing Topsoil (Median)	2,600	SY	$ 4.50	$ 11,700
				Paving Estimate Subtotal:	**$ 746,325**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 15,000
10	Traffic Control	5%	$ 37,400
11	Erosion Control	3%	$ 22,400
12	Landscaping	5%	$ 37,400
13	Illumination	6%	$ 44,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 186,600
		Other Components Estimate Subtotal:	**$ 343,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,089,925
Mobilization	5%	$ 54,500
Contingency	10%	$ 114,500
Construction Cost Estimate Total:		**$ 1,259,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,259,000
Engineering/Survey/Testing		9%	$ 113,310
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,372,310**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,372,310**

803

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 1

NW Collector -7 to Rego Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	4,066
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	41	STA	$ 3,000.00	$ 123,000
2	Unclassified Street Excavation	9,100	CY	$ 28.00	$ 254,800
3	9'' Crushed Limestone Base	18,100	SY	$ 28.00	$ 506,800
4	Tensar Triax-Tx Geogrid Type II	18,100	SY	$ 6.00	$ 108,600
5	3'' Type D HMAC	18,100	SY	$ 28.00	$ 506,800
6	Concrete 5' Sidewalk	40,660	SF	$ 7.50	$ 304,950
7	Curb and Gutter	8,200	LF	$ 20.00	$ 164,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,968,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 39,400
10	Traffic Control	5%	$ 98,500
11	Erosion Control	3%	$ 59,100
12	Landscaping	5%	$ 98,500
13	Illumination	6%	$ 118,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 492,300
		Other Components Estimate Subtotal:	**$ 906,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,874,950
Mobilization	5%	$ 143,800
Contingency	10%	$ 301,900
Construction Cost Estimate Total:		**$ 3,320,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,320,700
Engineering/Survey/Testing		9%	$ 298,863
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 3,619,563**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,619,563**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 2

NW Collector -7 to NW Collector #7 (near Roos Reservoir C)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	5,861
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	59	STA	$ 3,000.00	$ 177,000
2	Unclassified Street Excavation	13,100	CY	$ 28.00	$ 366,800
3	9'' Crushed Limestone Base	26,100	SY	$ 28.00	$ 730,800
4	Tensar Triax-Tx Geogrid Type II	26,100	SY	$ 6.00	$ 156,600
5	3'' Type D HMAC	26,100	SY	$ 28.00	$ 730,800
6	Concrete 5' Sidewalk	58,610	SF	$ 7.50	$ 439,575
7	Curb and Gutter	11,800	LF	$ 20.00	$ 236,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,837,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 56,800
10	Traffic Control	5%	$ 141,900
11	Erosion Control	3%	$ 85,200
12	Landscaping	5%	$ 141,900
13	Illumination	6%	$ 170,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 709,400
		Other Components Estimate Subtotal:	**$ 1,305,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,143,075
Mobilization	5%	$ 207,200
Contingency	10%	$ 435,100
Construction Cost Estimate Total:		**$ 4,785,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,785,400
Engineering/Survey/Testing		9%	$ 430,686
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 5,216,086**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 5,216,086**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 7 A

Guagolota Rd (Future) to City Limits

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,003
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,300	CY	$ 28.00	$ 64,400
3	9'' Crushed Limestone Base	4,500	SY	$ 28.00	$ 126,000
4	Tensar Triax-Tx Geogrid Type II	4,500	SY	$ 6.00	$ 27,000
5	3'' Type D HMAC	4,500	SY	$ 28.00	$ 126,000
6	Concrete 5' Sidewalk	10,030	SF	$ 7.50	$ 75,225
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 493,625**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,900
10	Traffic Control	5%	$ 24,700
11	Erosion Control	3%	$ 14,900
12	Landscaping	5%	$ 24,700
13	Illumination	6%	$ 29,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 123,500
		Other Components Estimate Subtotal:	**$ 227,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 721,025
Mobilization	5%	$ 36,100
Contingency	10%	$ 75,800
Construction Cost Estimate Total:		**$ 833,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 833,000
Engineering/Survey/Testing		9%	$ 74,970
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 907,970**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 907,970**

806

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 7 B

City Limits (Near Fm 1577) to Guagolota Rd (Future)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	5,227
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	53	STA	$ 3,000.00	$ 159,000
2	Unclassified Street Excavation	11,700	CY	$ 28.00	$ 327,600
3	9'' Crushed Limestone Base	23,300	SY	$ 28.00	$ 652,400
4	Tensar Triax-Tx Geogrid Type II	23,300	SY	$ 6.00	$ 139,800
5	3'' Type D HMAC	23,300	SY	$ 28.00	$ 652,400
6	Concrete 5' Sidewalk	52,270	SF	$ 7.50	$ 392,025
7	Curb and Gutter	10,500	LF	$ 20.00	$ 210,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,533,225**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 50,700
10	Traffic Control	5%	$ 126,700
11	Erosion Control	3%	$ 76,000
12	Landscaping	5%	$ 126,700
13	Illumination	6%	$ 152,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 633,400
		Other Components Estimate Subtotal:	**$ 1,165,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,698,725
Mobilization	5%	$ 185,000
Contingency	10%	$ 388,400
Construction Cost Estimate Total:		**$ 4,272,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,272,200
Engineering/Survey/Testing		9%	$ 384,498
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,656,698**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,656,698**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Rego Rd - 1

Redo Rd to Guagolota Rd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,003
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,300	CY	$ 28.00	$ 64,400
3	9'' Crushed Limestone Base	4,500	SY	$ 28.00	$ 126,000
4	Tensar Triax-Tx Geogrid Type II	4,500	SY	$ 6.00	$ 27,000
5	3'' Type D HMAC	4,500	SY	$ 28.00	$ 126,000
6	Concrete 5' Sidewalk	10,030	SF	$ 7.50	$ 75,225
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 493,625**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,900
10	Traffic Control	5%	$ 24,700
11	Erosion Control	3%	$ 14,900
12	Landscaping	5%	$ 24,700
13	Illumination	6%	$ 29,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 123,500
		Other Components Estimate Subtotal:	**$ 227,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 721,025
Mobilization	5%	$ 36,100
Contingency	10%	$ 75,800
Construction Cost Estimate Total:		**$ 833,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 833,000
Engineering/Survey/Testing		9%	$ 74,970
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 907,970**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 907,970**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Rego Rd - 2

Guagolota Rd to FM 1577

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	5,122
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	52	STA	$ 3,000.00	$ 156,000
2	Unclassified Street Excavation	11,400	CY	$ 28.00	$ 319,200
3	9'' Crushed Limestone Base	22,800	SY	$ 28.00	$ 638,400
4	Tensar Triax-Tx Geogrid Type II	22,800	SY	$ 6.00	$ 136,800
5	3'' Type D HMAC	22,800	SY	$ 28.00	$ 638,400
6	Concrete 5' Sidewalk	51,220	SF	$ 7.50	$ 384,150
7	Curb and Gutter	10,300	LF	$ 20.00	$ 206,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,478,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 49,600
10	Traffic Control	5%	$ 124,000
11	Erosion Control	3%	$ 74,400
12	Landscaping	5%	$ 124,000
13	Illumination	6%	$ 148,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 619,800
		Other Components Estimate Subtotal:	**$ 1,140,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,619,550
Mobilization	5%	$ 181,000
Contingency	10%	$ 380,100
Construction Cost Estimate Total:		**$ 4,180,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,180,700
Engineering/Survey/Testing		9%	$ 376,263
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,556,963**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 2,278,482**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Rego Rd - 2

Guagolota Rd to FM 1577

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	5,122
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	52	STA	$ 3,000.00	$ 156,000
2	Unclassified Street Excavation	11,400	CY	$ 28.00	$ 319,200
3	9'' Crushed Limestone Base	22,800	SY	$ 28.00	$ 638,400
4	Tensar Triax-Tx Geogrid Type II	22,800	SY	$ 6.00	$ 136,800
5	3'' Type D HMAC	22,800	SY	$ 28.00	$ 638,400
6	Concrete 5' Sidewalk	51,220	SF	$ 7.50	$ 384,150
7	Curb and Gutter	10,300	LF	$ 20.00	$ 206,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,478,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 49,600
10	Traffic Control	5%	$ 124,000
11	Erosion Control	3%	$ 74,400
12	Landscaping	5%	$ 124,000
13	Illumination	6%	$ 148,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 619,800
		Other Components Estimate Subtotal:	**$ 1,140,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,619,550
Mobilization	5%	$ 181,000
Contingency	10%	$ 380,100
Construction Cost Estimate Total:		**$ 4,180,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,180,700
Engineering/Survey/Testing		9%	$ 376,263
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,556,963**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 2,278,482**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

US 281 (Military Hwy)

FM 1732 to Montalvo St

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	5,666
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	36
Description:	Widening from 2 to 4 Lanes with center median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	57	STA	$ 3,000.00	$ 171,000
2	Unclassified Street Excavation	11,400	CY	$ 28.00	$ 319,200
3	9'' Crushed Limestone Base	22,700	SY	$ 28.00	$ 635,600
4	Tensar Triax-Tx Geogrid Type II	22,700	SY	$ 6.00	$ 136,200
5	3'' Type D HMAC	22,700	SY	$ 28.00	$ 635,600
6	Concrete 5' Sidewalk	56,660	SF	$ 7.50	$ 424,950
7	Curb and Gutter	11,400	LF	$ 20.00	$ 228,000
8	Furnishing and Placing Topsoil (Median)	25,200	SY	$ 4.50	$ 113,400
				Paving Estimate Subtotal:	**$ 2,663,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 53,300
10	Traffic Control	5%	$ 133,200
11	Erosion Control	3%	$ 80,000
12	Landscaping	5%	$ 133,200
13	Illumination	6%	$ 159,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 666,000
		Other Components Estimate Subtotal:	**$ 1,225,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,889,550
Mobilization	5%	$ 194,500
Contingency	10%	$ 408,500
Construction Cost Estimate Total:		**$ 4,492,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,492,600
Engineering/Survey/Testing		9%	$ 404,334
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,896,934**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,896,934**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Far West Collector A

Rice Tract Rd/Fm 1577 to Rice Tract Rd (Near Guagolota Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	7,022
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	71	STA	$ 3,000.00	$ 213,000
2	Unclassified Street Excavation	15,700	CY	$ 28.00	$ 439,600
3	9'' Crushed Limestone Base	31,300	SY	$ 28.00	$ 876,400
4	Tensar Triax-Tx Geogrid Type II	31,300	SY	$ 6.00	$ 187,800
5	3'' Type D HMAC	31,300	SY	$ 28.00	$ 876,400
6	Concrete 5' Sidewalk	70,220	SF	$ 7.50	$ 526,650
7	Curb and Gutter	14,100	LF	$ 20.00	$ 282,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,401,850**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 68,100
10	Traffic Control	5%	$ 170,100
11	Erosion Control	3%	$ 102,100
12	Landscaping	5%	$ 170,100
13	Illumination	6%	$ 204,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 850,500
		Other Components Estimate Subtotal:	**$ 1,565,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,966,950
Mobilization	5%	$ 248,400
Contingency	10%	$ 521,600
Construction Cost Estimate Total:		**$ 5,737,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,737,000
Engineering/Survey/Testing		9%	$ 516,330
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 6,253,330**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 6,253,330**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 1577

City Limits (near Paloma Dr) to City Limits (near Poinciana Tree St)

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	970
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,800	SY	$ 28.00	$ 134,400
4	Tensar Triax-Tx Geogrid Type II	4,800	SY	$ 6.00	$ 28,800
5	3'' Type D HMAC	4,800	SY	$ 28.00	$ 134,400
6	Concrete 5' Sidewalk	9,700	SF	$ 7.50	$ 72,750
7	Curb and Gutter	2,000	LF	$ 20.00	$ 40,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 507,550**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,200
10	Traffic Control	5%	$ 25,400
11	Erosion Control	3%	$ 15,300
12	Landscaping	5%	$ 25,400
13	Illumination	6%	$ 30,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 126,900
		Other Components Estimate Subtotal:	**$ 233,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 741,250
Mobilization	5%	$ 37,100
Contingency	10%	$ 77,900
Construction Cost Estimate Total:		**$ 856,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 856,300
Engineering/Survey/Testing		9%	$ 77,067
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 19,400	$ 19,400
	Project Estimate Total Cost:		**$ 952,767**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 952,767**

903

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 3

Nunnels Rd to Hwy77 Frontage Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	4,910
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	11,000	CY	$ 28.00	$ 308,000
3	9'' Crushed Limestone Base	21,900	SY	$ 28.00	$ 613,200
4	Tensar Triax-Tx Geogrid Type II	21,900	SY	$ 6.00	$ 131,400
5	3'' Type D HMAC	21,900	SY	$ 28.00	$ 613,200
6	Concrete 5' Sidewalk	49,100	SF	$ 7.50	$ 368,250
7	Curb and Gutter	9,900	LF	$ 20.00	$ 198,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,382,050**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 47,700
10	Traffic Control	5%	$ 119,200
11	Erosion Control	3%	$ 71,500
12	Landscaping	5%	$ 119,200
13	Illumination	6%	$ 143,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 595,600
		Other Components Estimate Subtotal:	**$ 1,096,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,478,250
Mobilization	5%	$ 174,000
Contingency	10%	$ 365,300
Construction Cost Estimate Total:		**$ 4,017,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,017,600
Engineering/Survey/Testing		9%	$ 361,584
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,379,184**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,379,184**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 4

Rice Tract Rd to Nunnels Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	6,178
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	62	STA	$ 3,000.00	$ 186,000
2	Unclassified Street Excavation	13,800	CY	$ 28.00	$ 386,400
3	9'' Crushed Limestone Base	27,500	SY	$ 28.00	$ 770,000
4	Tensar Triax-Tx Geogrid Type II	27,500	SY	$ 6.00	$ 165,000
5	3'' Type D HMAC	27,500	SY	$ 28.00	$ 770,000
6	Concrete 5' Sidewalk	61,780	SF	$ 7.50	$ 463,350
7	Curb and Gutter	12,400	LF	$ 20.00	$ 248,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,988,750**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 59,800
10	Traffic Control	5%	$ 149,500
11	Erosion Control	3%	$ 89,700
12	Landscaping	5%	$ 149,500
13	Illumination	6%	$ 179,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 747,200
		Other Components Estimate Subtotal:	**$ 1,375,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,363,850
Mobilization	5%	$ 218,200
Contingency	10%	$ 458,300
Construction Cost Estimate Total:		**$ 5,040,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,040,400
Engineering/Survey/Testing		9%	$ 453,636
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
		Project Estimate Total Cost:	**$ 5,494,036**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 5,494,036**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 5

Nw Collector #8 (Near Rice Tract Rd) to Rice Tract Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	5,438
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	55	STA	$ 3,000.00	$ 165,000
2	Unclassified Street Excavation	12,100	CY	$ 28.00	$ 338,800
3	9'' Crushed Limestone Base	24,200	SY	$ 28.00	$ 677,600
4	Tensar Triax-Tx Geogrid Type II	24,200	SY	$ 6.00	$ 145,200
5	3'' Type D HMAC	24,200	SY	$ 28.00	$ 677,600
6	Concrete 5' Sidewalk	54,380	SF	$ 7.50	$ 407,850
7	Curb and Gutter	10,900	LF	$ 20.00	$ 218,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,630,050**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 52,700
10	Traffic Control	5%	$ 131,600
11	Erosion Control	3%	$ 79,000
12	Landscaping	5%	$ 131,600
13	Illumination	6%	$ 157,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 657,600
		Other Components Estimate Subtotal:	**$ 1,210,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,840,450
Mobilization	5%	$ 192,100
Contingency	10%	$ 403,300
Construction Cost Estimate Total:		**$ 4,435,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,435,900
Engineering/Survey/Testing		9%	$ 399,231
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
		Project Estimate Total Cost:	**$ 4,835,131**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 4,835,131**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Guagolota Rd - 6

Rego Rd to NW Collector -8

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,640
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	5,900	CY	$ 28.00	$ 165,200
3	9'' Crushed Limestone Base	11,800	SY	$ 28.00	$ 330,400
4	Tensar Triax-Tx Geogrid Type II	11,800	SY	$ 6.00	$ 70,800
5	3'' Type D HMAC	11,800	SY	$ 28.00	$ 330,400
6	Concrete 5' Sidewalk	26,400	SF	$ 7.50	$ 198,000
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,281,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,700
10	Traffic Control	5%	$ 64,100
11	Erosion Control	3%	$ 38,500
12	Landscaping	5%	$ 64,100
13	Illumination	6%	$ 77,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 320,500
		Other Components Estimate Subtotal:	**$ 589,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,871,700
Mobilization	5%	$ 93,600
Contingency	10%	$ 196,600
Construction Cost Estimate Total:		**$ 2,161,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,161,900
Engineering/Survey/Testing		9%	$ 194,571
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 2,356,471**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,356,471**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 8 A

City Limits (Barreda Gardens/Espinoza St) to Guagolota Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	950
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	2,200	CY	$ 28.00	$ 61,600
3	9'' Crushed Limestone Base	4,300	SY	$ 28.00	$ 120,400
4	Tensar Triax-Tx Geogrid Type II	4,300	SY	$ 6.00	$ 25,800
5	3'' Type D HMAC	4,300	SY	$ 28.00	$ 120,400
6	Concrete 5' Sidewalk	9,500	SF	$ 7.50	$ 71,250
7	Curb and Gutter	1,900	LF	$ 20.00	$ 38,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 467,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,400
10	Traffic Control	5%	$ 23,400
11	Erosion Control	3%	$ 14,100
12	Landscaping	5%	$ 23,400
13	Illumination	6%	$ 28,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 116,900
		Other Components Estimate Subtotal:	**$ 215,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 682,750
Mobilization	5%	$ 34,200
Contingency	10%	$ 71,700
Construction Cost Estimate Total:		**$ 788,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 788,700
Engineering/Survey/Testing		9%	$ 70,983
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 859,683**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 859,683**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NW Collector - 8 B

Guagolota Rd to Rice Tract Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	4,330
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	44	STA	$ 3,000.00	$ 132,000
2	Unclassified Street Excavation	9,700	CY	$ 28.00	$ 271,600
3	9'' Crushed Limestone Base	19,300	SY	$ 28.00	$ 540,400
4	Tensar Triax-Tx Geogrid Type II	19,300	SY	$ 6.00	$ 115,800
5	3'' Type D HMAC	19,300	SY	$ 28.00	$ 540,400
6	Concrete 5' Sidewalk	43,300	SF	$ 7.50	$ 324,750
7	Curb and Gutter	8,700	LF	$ 20.00	$ 174,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,098,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 42,000
10	Traffic Control	5%	$ 105,000
11	Erosion Control	3%	$ 63,000
12	Landscaping	5%	$ 105,000
13	Illumination	6%	$ 126,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 524,800
		Other Components Estimate Subtotal:	**$ 965,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,064,750
Mobilization	5%	$ 153,300
Contingency	10%	$ 321,900
Construction Cost Estimate Total:		**$ 3,540,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,540,000
Engineering/Survey/Testing		9%	$ 318,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 3,858,600**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,858,600**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Roberta Rd

Guagolota Rd to City Limits (near Roberta Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	898
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	2,000	CY	$ 28.00	$ 56,000
3	9'' Crushed Limestone Base	4,000	SY	$ 28.00	$ 112,000
4	Tensar Triax-Tx Geogrid Type II	4,000	SY	$ 6.00	$ 24,000
5	3'' Type D HMAC	4,000	SY	$ 28.00	$ 112,000
6	Concrete 5' Sidewalk	8,980	SF	$ 7.50	$ 67,350
7	Curb and Gutter	1,800	LF	$ 20.00	$ 36,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 434,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 8,700
10	Traffic Control	5%	$ 21,800
11	Erosion Control	3%	$ 13,100
12	Landscaping	5%	$ 21,800
13	Illumination	6%	$ 26,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 108,600
		Other Components Estimate Subtotal:	**$ 200,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 634,450
Mobilization	5%	$ 31,800
Contingency	10%	$ 66,700
Construction Cost Estimate Total:		**$ 733,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 733,000
Engineering/Survey/Testing		9%	$ 65,970
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 798,970**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 798,970**

1001

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 510 -1 (San Jose Rd)

City Limits (near Resaca View Cir) to City Limits/FM 1018

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,045
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,600	CY	$ 28.00	$ 72,800
3	9'' Crushed Limestone Base	5,200	SY	$ 28.00	$ 145,600
4	Tensar Triax-Tx Geogrid Type II	5,200	SY	$ 6.00	$ 31,200
5	3'' Type D HMAC	5,200	SY	$ 28.00	$ 145,600
6	Concrete 5' Sidewalk	10,450	SF	$ 7.50	$ 78,375
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 548,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,000
10	Traffic Control	5%	$ 27,500
11	Erosion Control	3%	$ 16,500
12	Landscaping	5%	$ 27,500
13	Illumination	6%	$ 33,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 137,200
		Other Components Estimate Subtotal:	**$ 252,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 801,275
Mobilization	5%	$ 40,100
Contingency	10%	$ 84,200
Construction Cost Estimate Total:		**$ 925,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 925,600
Engineering/Survey/Testing		9%	$ 83,304
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 20,900	$ 20,900
	Project Estimate Total Cost:		**$ 1,029,804**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 514,902**

1101

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 510 -1 (San Jose Rd)

City Limits (near Resaca View Cir) to City Limits/FM 1018

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,045
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,600	CY	$ 28.00	$ 72,800
3	9'' Crushed Limestone Base	5,200	SY	$ 28.00	$ 145,600
4	Tensar Triax-Tx Geogrid Type II	5,200	SY	$ 6.00	$ 31,200
5	3'' Type D HMAC	5,200	SY	$ 28.00	$ 145,600
6	Concrete 5' Sidewalk	10,450	SF	$ 7.50	$ 78,375
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 548,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,000
10	Traffic Control	5%	$ 27,500
11	Erosion Control	3%	$ 16,500
12	Landscaping	5%	$ 27,500
13	Illumination	6%	$ 33,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 137,200
		Other Components Estimate Subtotal:	**$ 252,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 801,275
Mobilization	5%	$ 40,100
Contingency	10%	$ 84,200
Construction Cost Estimate Total:		**$ 925,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 925,600
Engineering/Survey/Testing		9%	$ 83,304
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 20,900	$ 20,900
	Project Estimate Total Cost:		**$ 1,029,804**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 514,902**

1003

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Amelia Earhart Dr

California Rd to Les Mauldin Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	4,020
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	41	STA	$ 3,000.00	$ 123,000
2	Unclassified Street Excavation	9,900	CY	$ 28.00	$ 277,200
3	9'' Crushed Limestone Base	19,700	SY	$ 28.00	$ 551,600
4	Tensar Triax-Tx Geogrid Type II	19,700	SY	$ 6.00	$ 118,200
5	3'' Type D HMAC	19,700	SY	$ 28.00	$ 551,600
6	Concrete 5' Sidewalk	40,200	SF	$ 7.50	$ 301,500
7	Curb and Gutter	8,100	LF	$ 20.00	$ 162,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,085,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 41,800
10	Traffic Control	5%	$ 104,300
11	Erosion Control	3%	$ 62,600
12	Landscaping	5%	$ 104,300
13	Illumination	6%	$ 125,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 521,300
		Other Components Estimate Subtotal:	**$ 959,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,044,600
Mobilization	5%	$ 152,300
Contingency	10%	$ 319,700
Construction Cost Estimate Total:		**$ 3,516,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,516,600
Engineering/Survey/Testing		9%	$ 316,494
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 3,833,094**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,833,094**

1102

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Line 12 Rd

City Limits (Near Line G Rd)to City Limits (near FM 803/Olmito North Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,056
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,700	SY	$ 28.00	$ 131,600
4	Tensar Triax-Tx Geogrid Type II	4,700	SY	$ 6.00	$ 28,200
5	3'' Type D HMAC	4,700	SY	$ 28.00	$ 131,600
6	Concrete 5' Sidewalk	10,560	SF	$ 7.50	$ 79,200
7	Curb and Gutter	2,200	LF	$ 20.00	$ 44,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 514,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,300
10	Traffic Control	5%	$ 25,800
11	Erosion Control	3%	$ 15,500
12	Landscaping	5%	$ 25,800
13	Illumination	6%	$ 30,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 128,700
		Other Components Estimate Subtotal:	**$ 237,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 751,800
Mobilization	5%	$ 37,600
Contingency	10%	$ 79,000
Construction Cost Estimate Total:		**$ 868,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 868,400
Engineering/Survey/Testing		9%	$ 78,156
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,800	$ 52,800
	Project Estimate Total Cost:		**$ 999,356**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 999,356**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Lugo Rd

City Limits (Near Fm 803) to City Limits (Near Cr 528)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,003
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,300	CY	$ 28.00	$ 64,400
3	9'' Crushed Limestone Base	4,500	SY	$ 28.00	$ 126,000
4	Tensar Triax-Tx Geogrid Type II	4,500	SY	$ 6.00	$ 27,000
5	3'' Type D HMAC	4,500	SY	$ 28.00	$ 126,000
6	Concrete 5' Sidewalk	10,030	SF	$ 7.50	$ 75,225
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 493,625**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,900
10	Traffic Control	5%	$ 24,700
11	Erosion Control	3%	$ 14,900
12	Landscaping	5%	$ 24,700
13	Illumination	6%	$ 29,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 123,500
		Other Components Estimate Subtotal:	**$ 227,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 721,025
Mobilization	5%	$ 36,100
Contingency	10%	$ 75,800
Construction Cost Estimate Total:		**$ 833,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 833,000
Engineering/Survey/Testing		9%	$ 74,970
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 50,150	$ 50,150
	Project Estimate Total Cost:		**$ 958,120**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 958,120**

1105

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Parker Rd - 1

City Limits (Near Ortega Rd) to Fresnal Rd/Union Pacific Rail Line

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	9,715
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	98	STA	$ 3,000.00	$ 294,000
2	Unclassified Street Excavation	21,600	CY	$ 28.00	$ 604,800
3	9'' Crushed Limestone Base	43,200	SY	$ 28.00	$ 1,209,600
4	Tensar Triax-Tx Geogrid Type II	43,200	SY	$ 6.00	$ 259,200
5	3'' Type D HMAC	43,200	SY	$ 28.00	$ 1,209,600
6	Concrete 5' Sidewalk	97,150	SF	$ 7.50	$ 728,625
7	Curb and Gutter	19,500	LF	$ 20.00	$ 390,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 4,695,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 94,000
10	Traffic Control	5%	$ 234,800
11	Erosion Control	3%	$ 140,900
12	Landscaping	5%	$ 234,800
13	Illumination	6%	$ 281,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,174,000
		Other Components Estimate Subtotal:	**$ 2,160,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,856,125
Mobilization	5%	$ 342,900
Contingency	10%	$ 720,000
Construction Cost Estimate Total:		**$ 7,919,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,919,100
Engineering/Survey/Testing		9%	$ 712,719
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 485,750	$ 485,750
	Project Estimate Total Cost:		**$ 9,117,569**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 4,558,785**

1106

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Parker Rd - 2

City Limits (Near Villa Franco Rd) to Fresnal Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,587
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	5,800	CY	$ 28.00	$ 162,400
3	9'' Crushed Limestone Base	11,500	SY	$ 28.00	$ 322,000
4	Tensar Triax-Tx Geogrid Type II	11,500	SY	$ 6.00	$ 69,000
5	3'' Type D HMAC	11,500	SY	$ 28.00	$ 322,000
6	Concrete 5' Sidewalk	25,870	SF	$ 7.50	$ 194,025
7	Curb and Gutter	5,200	LF	$ 20.00	$ 104,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,251,425**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,100
10	Traffic Control	5%	$ 62,600
11	Erosion Control	3%	$ 37,600
12	Landscaping	5%	$ 62,600
13	Illumination	6%	$ 75,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 312,900
		Other Components Estimate Subtotal:	**$ 575,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,827,325
Mobilization	5%	$ 91,400
Contingency	10%	$ 191,900
Construction Cost Estimate Total:		**$ 2,110,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,110,700
Engineering/Survey/Testing		9%	$ 189,963
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 129,350	$ 129,350
		Project Estimate Total Cost:	**$ 2,430,013**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 1,215,007**

1107

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Vazquez Rd

City Limits (Near Fm 803 And Kempner Cir) to City Limits (North Of Fm 510 Near Line G Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,040
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	2,400	CY	$ 28.00	$ 67,200
3	9'' Crushed Limestone Base	4,700	SY	$ 28.00	$ 131,600
4	Tensar Triax-Tx Geogrid Type II	4,700	SY	$ 6.00	$ 28,200
5	3'' Type D HMAC	4,700	SY	$ 28.00	$ 131,600
6	Concrete 5' Sidewalk	10,400	SF	$ 7.50	$ 78,000
7	Curb and Gutter	2,100	LF	$ 20.00	$ 42,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 511,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,300
10	Traffic Control	5%	$ 25,600
11	Erosion Control	3%	$ 15,400
12	Landscaping	5%	$ 25,600
13	Illumination	6%	$ 30,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 127,900
		Other Components Estimate Subtotal:	**$ 235,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 747,100
Mobilization	5%	$ 37,400
Contingency	10%	$ 78,500
Construction Cost Estimate Total:		**$ 863,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 863,000
Engineering/Survey/Testing		9%	$ 77,670
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,000	$ 52,000
	Project Estimate Total Cost:		**$ 992,670**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 992,670**

1108

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road C

City Limits (Near Fm 803) to City Limits (near Parker Rd and CR 526)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	950
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	2,200	CY	$ 28.00	$ 61,600
3	9'' Crushed Limestone Base	4,300	SY	$ 28.00	$ 120,400
4	Tensar Triax-Tx Geogrid Type II	4,300	SY	$ 6.00	$ 25,800
5	3'' Type D HMAC	4,300	SY	$ 28.00	$ 120,400
6	Concrete 5' Sidewalk	9,500	SF	$ 7.50	$ 71,250
7	Curb and Gutter	1,900	LF	$ 20.00	$ 38,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 467,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,400
10	Traffic Control	5%	$ 23,400
11	Erosion Control	3%	$ 14,100
12	Landscaping	5%	$ 23,400
13	Illumination	6%	$ 28,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 116,900
		Other Components Estimate Subtotal:	**$ 215,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 682,750
Mobilization	5%	$ 34,200
Contingency	10%	$ 71,700
Construction Cost Estimate Total:		**$ 788,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 788,700
Engineering/Survey/Testing		9%	$ 70,983
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 47,500	$ 47,500
		Project Estimate Total Cost:	**$ 907,183**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 907,183**

1301

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Arkansas Rd

Olmito North Rd to I 69E N Frontage Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	3,749
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	11,300	CY	$ 28.00	$ 316,400
3	9'' Crushed Limestone Base	22,500	SY	$ 28.00	$ 630,000
4	Tensar Triax-Tx Geogrid Type II	22,500	SY	$ 6.00	$ 135,000
5	3'' Type D HMAC	22,500	SY	$ 28.00	$ 630,000
6	Concrete 5' Sidewalk	37,490	SF	$ 7.50	$ 281,175
7	Curb and Gutter	7,500	LF	$ 20.00	$ 150,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,256,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 45,200
10	Traffic Control	5%	$ 112,900
11	Erosion Control	3%	$ 67,700
12	Landscaping	5%	$ 112,900
13	Illumination	6%	$ 135,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 564,200
		Other Components Estimate Subtotal:	**$ 1,038,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,294,875
Mobilization	5%	$ 164,800
Contingency	10%	$ 346,000
Construction Cost Estimate Total:		**$ 3,805,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,805,700
Engineering/Survey/Testing		9%	$ 342,513
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 149,960	$ 149,960

Project Estimate Total Cost:		**$ 4,298,173**
Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,298,173**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Juan Seguin Blvd - 1

City Limits (near Hidalgo Ave) to I 69E

Roadway Information:	
Roadway Type:	Rural Secodary Arterial
Length (lf):	250
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	3	STA	$ 3,000.00	$ 9,000
2	Unclassified Street Excavation	1,000	CY	$ 28.00	$ 28,000
3	9'' Crushed Limestone Base	1,900	SY	$ 28.00	$ 53,200
4	Tensar Triax-Tx Geogrid Type II	1,900	SY	$ 6.00	$ 11,400
5	3'' Type D HMAC	1,900	SY	$ 28.00	$ 53,200
6	Concrete 5' Sidewalk	2,500	SF	$ 7.50	$ 18,750
7	Curb and Gutter	500	LF	$ 20.00	$ 10,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 183,550**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 3,700
10	Traffic Control	5%	$ 9,200
11	Erosion Control	3%	$ 5,600
12	Landscaping	5%	$ 9,200
13	Illumination	6%	$ 11,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 45,900
		Other Components Estimate Subtotal:	**$ 84,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 268,250
Mobilization	5%	$ 13,500
Contingency	10%	$ 28,200
Construction Cost Estimate Total:		**$ 310,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 310,000
Engineering/Survey/Testing		9%	$ 27,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 337,900**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 337,900**

1303

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Juan Seguin Blvd - 1

City Limits (between FM 803 and Roberta Rd) to I 69E

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	4,718
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	76
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	48	STA	$ 3,000.00	$ 144,000
2	Unclassified Street Excavation	20,000	CY	$ 28.00	$ 560,000
3	9'' Crushed Limestone Base	39,900	SY	$ 28.00	$ 1,117,200
4	Tensar Triax-Tx Geogrid Type II	39,900	SY	$ 6.00	$ 239,400
5	3'' Type D HMAC	39,900	SY	$ 28.00	$ 1,117,200
6	Concrete 5' Sidewalk	47,180	SF	$ 7.50	$ 353,850
7	Curb and Gutter	9,500	LF	$ 20.00	$ 190,000
8	Furnishing and Placing Topsoil (Median)	21,000	SY	$ 4.50	$ 94,500
				Paving Estimate Subtotal:	**$ 3,816,150**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 76,400
10	Traffic Control	5%	$ 190,900
11	Erosion Control	3%	$ 114,500
12	Landscaping	5%	$ 190,900
13	Illumination	6%	$ 229,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 954,100
		Other Components Estimate Subtotal:	**$ 1,755,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,571,950
Mobilization	5%	$ 278,600
Contingency	10%	$ 585,100
Construction Cost Estimate Total:		**$ 6,435,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,435,700
Engineering/Survey/Testing		9%	$ 579,213
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 353,850	$ 353,850
		Project Estimate Total Cost:	**$ 7,368,763**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 7,368,763**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Meyers Rd - 1

City Limits (near FM 803) to Lomax Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	2,006
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	6,100	CY	$ 28.00	$ 170,800
3	9'' Crushed Limestone Base	12,100	SY	$ 28.00	$ 338,800
4	Tensar Triax-Tx Geogrid Type II	12,100	SY	$ 6.00	$ 72,600
5	3'' Type D HMAC	12,100	SY	$ 28.00	$ 338,800
6	Concrete 5' Sidewalk	20,060	SF	$ 7.50	$ 150,450
7	Curb and Gutter	4,100	LF	$ 20.00	$ 82,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,216,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 24,400
10	Traffic Control	5%	$ 60,900
11	Erosion Control	3%	$ 36,500
12	Landscaping	5%	$ 60,900
13	Illumination	6%	$ 73,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 304,200
		Other Components Estimate Subtotal:	**$ 559,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,776,350
Mobilization	5%	$ 88,900
Contingency	10%	$ 186,600
Construction Cost Estimate Total:		**$ 2,051,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,051,900
Engineering/Survey/Testing		9%	$ 184,671
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 80,240	$ 80,240
		Project Estimate Total Cost:	**$ 2,316,811**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 2,316,811**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Olmito North Rd - 1

I 169 to Meyers Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	7,633
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	77	STA	$ 3,000.00	$ 231,000
2	Unclassified Street Excavation	12,800	CY	$ 28.00	$ 358,400
3	9'' Crushed Limestone Base	25,500	SY	$ 28.00	$ 714,000
4	Tensar Triax-Tx Geogrid Type II	25,500	SY	$ 6.00	$ 153,000
5	3'' Type D HMAC	25,500	SY	$ 28.00	$ 714,000
6	Concrete 5' Sidewalk	76,330	SF	$ 7.50	$ 572,475
7	Curb and Gutter	15,300	LF	$ 20.00	$ 306,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,048,875**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 61,000
10	Traffic Control	5%	$ 152,500
11	Erosion Control	3%	$ 91,500
12	Landscaping	5%	$ 152,500
13	Illumination	6%	$ 183,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 762,300
		Other Components Estimate Subtotal:	**$ 1,402,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,451,675
Mobilization	5%	$ 222,600
Contingency	10%	$ 467,500
Construction Cost Estimate Total:		**$ 5,141,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,141,800
Engineering/Survey/Testing		9%	$ 462,762
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 152,660	$ 152,660
		Project Estimate Total Cost:	**$ 5,757,222**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 2,878,611**

1308

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Olmito North Rd - 1

I 169 to Meyers Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	7,633
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	77	STA	$ 3,000.00	$ 231,000
2	Unclassified Street Excavation	12,800	CY	$ 28.00	$ 358,400
3	9'' Crushed Limestone Base	25,500	SY	$ 28.00	$ 714,000
4	Tensar Triax-Tx Geogrid Type II	25,500	SY	$ 6.00	$ 153,000
5	3'' Type D HMAC	25,500	SY	$ 28.00	$ 714,000
6	Concrete 5' Sidewalk	76,330	SF	$ 7.50	$ 572,475
7	Curb and Gutter	15,300	LF	$ 20.00	$ 306,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,048,875**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 61,000
10	Traffic Control	5%	$ 152,500
11	Erosion Control	3%	$ 91,500
12	Landscaping	5%	$ 152,500
13	Illumination	6%	$ 183,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 762,300
		Other Components Estimate Subtotal:	**$ 1,402,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,451,675
Mobilization	5%	$ 222,600
Contingency	10%	$ 467,500
Construction Cost Estimate Total:		**$ 5,141,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,141,800
Engineering/Survey/Testing		9%	$ 462,762
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 152,660	$ 152,660
		Project Estimate Total Cost:	**$ 5,757,222**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 2,878,611**

1307

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Meyers Rd - 2

Olmito North Rd to Lomax Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	885
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	1,500	CY	$ 28.00	$ 42,000
3	9'' Crushed Limestone Base	3,000	SY	$ 28.00	$ 84,000
4	Tensar Triax-Tx Geogrid Type II	3,000	SY	$ 6.00	$ 18,000
5	3'' Type D HMAC	3,000	SY	$ 28.00	$ 84,000
6	Concrete 5' Sidewalk	8,850	SF	$ 7.50	$ 66,375
7	Curb and Gutter	1,800	LF	$ 20.00	$ 36,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 357,375**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 7,200
10	Traffic Control	5%	$ 17,900
11	Erosion Control	3%	$ 10,800
12	Landscaping	5%	$ 17,900
13	Illumination	6%	$ 21,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 89,400
		Other Components Estimate Subtotal:	**$ 164,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 522,075
Mobilization	5%	$ 26,200
Contingency	10%	$ 54,900
Construction Cost Estimate Total:		**$ 603,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 603,200
Engineering/Survey/Testing		9%	$ 54,288
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 8,850	$ 8,850
	Project Estimate Total Cost:		**$ 666,338**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 666,338**

1501

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Barcelona Rd

City Limits (Calle Barcellona) to NE Collector - 2 (near GBIC Cir and FM 511)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,426
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	3,200	CY	$ 28.00	$ 89,600
3	9'' Crushed Limestone Base	6,400	SY	$ 28.00	$ 179,200
4	Tensar Triax-Tx Geogrid Type II	6,400	SY	$ 6.00	$ 38,400
5	3'' Type D HMAC	6,400	SY	$ 28.00	$ 179,200
6	Concrete 5' Sidewalk	14,260	SF	$ 7.50	$ 106,950
7	Curb and Gutter	2,900	LF	$ 20.00	$ 58,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 696,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 14,000
10	Traffic Control	5%	$ 34,900
11	Erosion Control	3%	$ 20,900
12	Landscaping	5%	$ 34,900
13	Illumination	6%	$ 41,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 174,100
		Other Components Estimate Subtotal:	**$ 320,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,016,950
Mobilization	5%	$ 50,900
Contingency	10%	$ 106,800
Construction Cost Estimate Total:		**$ 1,174,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,174,700
Engineering/Survey/Testing		9%	$ 105,723
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 213,900	$ 213,900
	Project Estimate Total Cost:		**$ 1,494,323**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,494,323**

1502

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Caddell Rd

E Alton Gloor Blvd to Dennett Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	5,808
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	59	STA	$ 3,000.00	$ 177,000
2	Unclassified Street Excavation	17,500	CY	$ 28.00	$ 490,000
3	9'' Crushed Limestone Base	34,900	SY	$ 28.00	$ 977,200
4	Tensar Triax-Tx Geogrid Type II	34,900	SY	$ 6.00	$ 209,400
5	3'' Type D HMAC	34,900	SY	$ 28.00	$ 977,200
6	Concrete 5' Sidewalk	58,080	SF	$ 7.50	$ 435,600
7	Curb and Gutter	11,700	LF	$ 20.00	$ 234,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,500,400**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 70,100
10	Traffic Control	5%	$ 175,100
11	Erosion Control	3%	$ 105,100
12	Landscaping	5%	$ 175,100
13	Illumination	6%	$ 210,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 875,100
		Other Components Estimate Subtotal:	**$ 1,610,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,111,000
Mobilization	5%	$ 255,600
Contingency	10%	$ 536,700
Construction Cost Estimate Total:		**$ 5,903,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,903,300
Engineering/Survey/Testing		9%	$ 531,297
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 696,960	$ 696,960
		Project Estimate Total Cost:	**$ 7,131,557**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 7,131,557**

1503

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Cavazos Rd

City Limits (near Mesquite Wood Ct) to FM 511

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	1,584
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	3,600	CY	$ 28.00	$ 100,800
3	9'' Crushed Limestone Base	7,100	SY	$ 28.00	$ 198,800
4	Tensar Triax-Tx Geogrid Type II	7,100	SY	$ 6.00	$ 42,600
5	3'' Type D HMAC	7,100	SY	$ 28.00	$ 198,800
6	Concrete 5' Sidewalk	15,840	SF	$ 7.50	$ 118,800
7	Curb and Gutter	3,200	LF	$ 20.00	$ 64,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 771,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 15,500
10	Traffic Control	5%	$ 38,600
11	Erosion Control	3%	$ 23,200
12	Landscaping	5%	$ 38,600
13	Illumination	6%	$ 46,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 193,000
		Other Components Estimate Subtotal:	**$ 355,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,127,100
Mobilization	5%	$ 56,400
Contingency	10%	$ 118,400
Construction Cost Estimate Total:		**$ 1,301,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,301,900
Engineering/Survey/Testing		9%	$ 117,171
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 237,600	$ 237,600
		Project Estimate Total Cost:	**$ 1,656,671**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 1,656,671**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Cavazos Rd

Existing Cavazos Rd/Toledo Dr to City Limits (Near Cavazos Rd)

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,162
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,500	CY	$ 28.00	$ 98,000
3	9'' Crushed Limestone Base	7,000	SY	$ 28.00	$ 196,000
4	Tensar Triax-Tx Geogrid Type II	7,000	SY	$ 6.00	$ 42,000
5	3'' Type D HMAC	7,000	SY	$ 28.00	$ 196,000
6	Concrete 5' Sidewalk	11,620	SF	$ 7.50	$ 87,150
7	Curb and Gutter	2,400	LF	$ 20.00	$ 48,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 703,150**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 14,100
10	Traffic Control	5%	$ 35,200
11	Erosion Control	3%	$ 21,100
12	Landscaping	5%	$ 35,200
13	Illumination	6%	$ 42,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 175,800
		Other Components Estimate Subtotal:	**$ 323,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,026,750
Mobilization	5%	$ 51,400
Contingency	10%	$ 107,900
Construction Cost Estimate Total:		**$ 1,186,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,186,100
Engineering/Survey/Testing		9%	$ 106,749
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 139,440	$ 139,440
	Project Estimate Total Cost:		**$ 1,432,289**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,432,289**

1505

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Dana Ave - 1

FM 511 to Dr Hugh Emerson Rd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	4,118
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	42	STA	$ 3,000.00	$ 126,000
2	Unclassified Street Excavation	15,600	CY	$ 28.00	$ 436,800
3	9'' Crushed Limestone Base	31,200	SY	$ 28.00	$ 873,600
4	Tensar Triax-Tx Geogrid Type II	31,200	SY	$ 6.00	$ 187,200
5	3'' Type D HMAC	31,200	SY	$ 28.00	$ 873,600
6	Concrete 5' Sidewalk	41,180	SF	$ 7.50	$ 308,850
7	Curb and Gutter	8,300	LF	$ 20.00	$ 166,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,972,050**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 59,500
10	Traffic Control	5%	$ 148,700
11	Erosion Control	3%	$ 89,200
12	Landscaping	5%	$ 148,700
13	Illumination	6%	$ 178,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 743,100
		Other Components Estimate Subtotal:	**$ 1,367,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,339,650
Mobilization	5%	$ 217,000
Contingency	10%	$ 455,700
Construction Cost Estimate Total:		**$ 5,012,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,012,400
Engineering/Survey/Testing		9%	$ 451,116
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 5,463,516**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 5,463,516**

1508

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Naranjo Rd

Old Alice Rd to I 69 E (Texas Tropical Trl)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	5,735
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	58	STA	$ 3,000.00	$ 174,000
2	Unclassified Street Excavation	10,200	CY	$ 28.00	$ 285,600
3	9'' Crushed Limestone Base	20,400	SY	$ 28.00	$ 571,200
4	Tensar Triax-Tx Geogrid Type II	20,400	SY	$ 6.00	$ 122,400
5	3'' Type D HMAC	20,400	SY	$ 28.00	$ 571,200
6	Concrete 5' Sidewalk	57,350	SF	$ 7.50	$ 430,125
7	Curb and Gutter	11,500	LF	$ 20.00	$ 230,000
8	Furnishing and Placing Topsoil (Median)	10,200	SY	$ 4.50	$ 45,900
				Paving Estimate Subtotal:	**$ 2,430,425**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 48,700
10	Traffic Control	5%	$ 121,600
11	Erosion Control	3%	$ 73,000
12	Landscaping	5%	$ 121,600
13	Illumination	6%	$ 145,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 607,700
		Other Components Estimate Subtotal:	**$ 1,118,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,548,925
Mobilization	5%	$ 177,500
Contingency	10%	$ 372,700
Construction Cost Estimate Total:		**$ 4,099,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,099,200
Engineering/Survey/Testing		9%	$ 368,928
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
		Project Estimate Total Cost:	**$ 4,468,128**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,468,128**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NE Collector - 1

Robindale Rd (Near FM 511) to Dana Ave (Near Cavazos Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	4,066
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	41	STA	$ 3,000.00	$ 123,000
2	Unclassified Street Excavation	9,100	CY	$ 28.00	$ 254,800
3	9'' Crushed Limestone Base	18,100	SY	$ 28.00	$ 506,800
4	Tensar Triax-Tx Geogrid Type II	18,100	SY	$ 6.00	$ 108,600
5	3'' Type D HMAC	18,100	SY	$ 28.00	$ 506,800
6	Concrete 5' Sidewalk	40,660	SF	$ 7.50	$ 304,950
7	Curb and Gutter	8,200	LF	$ 20.00	$ 164,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,968,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 39,400
10	Traffic Control	5%	$ 98,500
11	Erosion Control	3%	$ 59,100
12	Landscaping	5%	$ 98,500
13	Illumination	6%	$ 118,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 492,300
		Other Components Estimate Subtotal:	**$ 906,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,874,950
Mobilization	5%	$ 143,800
Contingency	10%	$ 301,900
Construction Cost Estimate Total:		**$ 3,320,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,320,700
Engineering/Survey/Testing		9%	$ 298,863
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 609,900	$ 609,900
	Project Estimate Total Cost:		**$ 4,229,463**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,229,463**

1510

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

NE Collector - 2

Cavazon Rd (Near FM 511)Barcelon Rd (Near GBIC Cir)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,112
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	22	STA	$ 3,000.00	$ 66,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	21,120	SF	$ 7.50	$ 158,400
7	Curb and Gutter	4,300	LF	$ 20.00	$ 86,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,024,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 20,500
10	Traffic Control	5%	$ 51,300
11	Erosion Control	3%	$ 30,800
12	Landscaping	5%	$ 51,300
13	Illumination	6%	$ 61,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 256,200
		Other Components Estimate Subtotal:	**$ 471,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,496,400
Mobilization	5%	$ 74,900
Contingency	10%	$ 157,200
Construction Cost Estimate Total:		**$ 1,728,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,728,500
Engineering/Survey/Testing		9%	$ 155,565
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 316,800	$ 316,800
	Project Estimate Total Cost:		**$ 2,200,865**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,200,865**

1511

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Robindale Rd - 1

FM 511 to Dr Hugh Emerson Rd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,059
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	7,800	CY	$ 28.00	$ 218,400
3	9'' Crushed Limestone Base	15,600	SY	$ 28.00	$ 436,800
4	Tensar Triax-Tx Geogrid Type II	15,600	SY	$ 6.00	$ 93,600
5	3'' Type D HMAC	15,600	SY	$ 28.00	$ 436,800
6	Concrete 5' Sidewalk	20,590	SF	$ 7.50	$ 154,425
7	Curb and Gutter	4,200	LF	$ 20.00	$ 84,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,487,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 29,800
10	Traffic Control	5%	$ 74,400
11	Erosion Control	3%	$ 44,700
12	Landscaping	5%	$ 74,400
13	Illumination	6%	$ 89,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 371,800
		Other Components Estimate Subtotal:	**$ 684,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,171,425
Mobilization	5%	$ 108,600
Contingency	10%	$ 228,100
Construction Cost Estimate Total:		**$ 2,508,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,508,200
Engineering/Survey/Testing		9%	$ 225,738
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 370,620	$ 370,620
	Project Estimate Total Cost:		**$ 3,104,558**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,104,558**

1512

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Stagecoach Trail

New Road E to Stagecoach Trl/Mystic Grove St

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	950
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	10	STA	$ 3,000.00	$ 30,000
2	Unclassified Street Excavation	2,900	CY	$ 28.00	$ 81,200
3	9'' Crushed Limestone Base	5,700	SY	$ 28.00	$ 159,600
4	Tensar Triax-Tx Geogrid Type II	5,700	SY	$ 6.00	$ 34,200
5	3'' Type D HMAC	5,700	SY	$ 28.00	$ 159,600
6	Concrete 5' Sidewalk	9,500	SF	$ 7.50	$ 71,250
7	Curb and Gutter	1,900	LF	$ 20.00	$ 38,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 573,850**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 11,500
10	Traffic Control	5%	$ 28,700
11	Erosion Control	3%	$ 17,300
12	Landscaping	5%	$ 28,700
13	Illumination	6%	$ 34,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 143,500
		Other Components Estimate Subtotal:	**$ 264,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 838,050
Mobilization	5%	$ 42,000
Contingency	10%	$ 88,100
Construction Cost Estimate Total:		**$ 968,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 968,200
Engineering/Survey/Testing		9%	$ 87,138
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 114,000	$ 114,000
	Project Estimate Total Cost:		**$ 1,169,338**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,169,338**

1513

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road G

I 169 to Naranjo Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	4,910
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	11,000	CY	$ 28.00	$ 308,000
3	9'' Crushed Limestone Base	21,900	SY	$ 28.00	$ 613,200
4	Tensar Triax-Tx Geogrid Type II	21,900	SY	$ 6.00	$ 131,400
5	3'' Type D HMAC	21,900	SY	$ 28.00	$ 613,200
6	Concrete 5' Sidewalk	49,100	SF	$ 7.50	$ 368,250
7	Curb and Gutter	9,900	LF	$ 20.00	$ 198,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 2,382,050**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 47,700
10	Traffic Control	5%	$ 119,200
11	Erosion Control	3%	$ 71,500
12	Landscaping	5%	$ 119,200
13	Illumination	6%	$ 143,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 595,600
		Other Components Estimate Subtotal:	**$ 1,096,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,478,250
Mobilization	5%	$ 174,000
Contingency	10%	$ 365,300
Construction Cost Estimate Total:		**$ 4,017,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,017,600
Engineering/Survey/Testing		9%	$ 361,584
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 4,379,184**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,379,184**

1514

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road E

Dennett Rd/Stillman Rd to Paredes Line Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	11,669
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	117	STA	$ 3,000.00	$ 351,000
2	Unclassified Street Excavation	44,100	CY	$ 28.00	$ 1,234,800
3	9'' Crushed Limestone Base	88,200	SY	$ 28.00	$ 2,469,600
4	Tensar Triax-Tx Geogrid Type II	88,200	SY	$ 6.00	$ 529,200
5	3'' Type D HMAC	88,200	SY	$ 28.00	$ 2,469,600
6	Concrete 5' Sidewalk	116,690	SF	$ 7.50	$ 875,175
7	Curb and Gutter	23,400	LF	$ 20.00	$ 468,000
8	Furnishing and Placing Topsoil (Median)	20,800	SY	$ 4.50	$ 93,600
				Paving Estimate Subtotal:	**$ 8,490,975**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 169,900
10	Traffic Control	5%	$ 424,600
11	Erosion Control	3%	$ 254,800
12	Landscaping	5%	$ 424,600
13	Illumination	6%	$ 509,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 2,122,800
		Other Components Estimate Subtotal:	**$ 3,906,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
			Special Components Estimate Subtotal:	**$ -**

I, II, & III Construction Subtotal:		$ 12,397,175
Mobilization	5%	$ 619,900
Contingency	10%	$ 1,301,800
Construction Cost Estimate Total:		**$ 14,318,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 14,318,900
Engineering/Survey/Testing		9%	$ 1,288,701
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 1,925,385	$ 1,925,385
		Project Estimate Total Cost:	**$ 17,532,986**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 17,532,986**

1515

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road F

Stillman Rd to New Road E

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	211
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	3	STA	$ 3,000.00	$ 9,000
2	Unclassified Street Excavation	700	CY	$ 28.00	$ 19,600
3	9'' Crushed Limestone Base	1,300	SY	$ 28.00	$ 36,400
4	Tensar Triax-Tx Geogrid Type II	1,300	SY	$ 6.00	$ 7,800
5	3'' Type D HMAC	1,300	SY	$ 28.00	$ 36,400
6	Concrete 5' Sidewalk	2,110	SF	$ 7.50	$ 15,825
7	Curb and Gutter	500	LF	$ 20.00	$ 10,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 135,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 2,800
10	Traffic Control	5%	$ 6,800
11	Erosion Control	3%	$ 4,100
12	Landscaping	5%	$ 6,800
13	Illumination	6%	$ 8,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 33,800
		Other Components Estimate Subtotal:	**$ 62,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 197,525
Mobilization	5%	$ 9,900
Contingency	10%	$ 20,800
Construction Cost Estimate Total:		**$ 228,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 228,300
Engineering/Survey/Testing		9%	$ 20,547
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 25,320	$ 25,320
	Project Estimate Total Cost:		**$ 274,167**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 274,167**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Coffee Port Rd - 1

FM 313 (N Minnesota Ave) to 422 ft E of FM 313

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	422
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	5	STA	$ 3,000.00	$ 15,000
2	Unclassified Street Excavation	1,100	CY	$ 28.00	$ 30,800
3	9'' Crushed Limestone Base	2,100	SY	$ 28.00	$ 58,800
4	Tensar Triax-Tx Geogrid Type II	2,100	SY	$ 6.00	$ 12,600
5	3'' Type D HMAC	2,100	SY	$ 28.00	$ 58,800
6	Concrete 5' Sidewalk	4,220	SF	$ 7.50	$ 31,650
7	Curb and Gutter	900	LF	$ 20.00	$ 18,000
8	Furnishing and Placing Topsoil (Median)	800	SY	$ 4.50	$ 3,600
				Paving Estimate Subtotal:	**$ 229,250**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 4,600
10	Traffic Control	5%	$ 11,500
11	Erosion Control	3%	$ 6,900
12	Landscaping	5%	$ 11,500
13	Illumination	6%	$ 13,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 57,400
		Other Components Estimate Subtotal:	**$ 105,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 334,950
Mobilization	5%	$ 16,800
Contingency	10%	$ 35,200
Construction Cost Estimate Total:		**$ 387,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 387,000
Engineering/Survey/Testing		9%	$ 34,830
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 421,830**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 421,830**

1604

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 511 (S Indiana Ave)

Boca Chica Blvd to Utah Rd

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	2,654
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	6,500	CY	$ 28.00	$ 182,000
3	9'' Crushed Limestone Base	13,000	SY	$ 28.00	$ 364,000
4	Tensar Triax-Tx Geogrid Type II	13,000	SY	$ 6.00	$ 78,000
5	3'' Type D HMAC	13,000	SY	$ 28.00	$ 364,000
6	Concrete 5' Sidewalk	26,540	SF	$ 7.50	$ 199,050
7	Curb and Gutter	5,400	LF	$ 20.00	$ 108,000
8	Furnishing and Placing Topsoil (Median)	4,800	SY	$ 4.50	$ 21,600
				Paving Estimate Subtotal:	**$ 1,397,650**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 28,000
10	Traffic Control	5%	$ 69,900
11	Erosion Control	3%	$ 42,000
12	Landscaping	5%	$ 69,900
13	Illumination	6%	$ 83,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 349,500
		Other Components Estimate Subtotal:	**$ 643,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,040,850
Mobilization	5%	$ 102,100
Contingency	10%	$ 214,300
Construction Cost Estimate Total:		**$ 2,357,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,357,300
Engineering/Survey/Testing		9%	$ 212,157
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 79,620	$ 79,620
	Project Estimate Total Cost:		**$ 2,649,077**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,649,077**

1605

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

SH 4 (Boca Chica Blvd) - 1

SH 4 (Boca Chica Blvd) to FM 511 (N. Indiana Ave)

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	4,500
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	45	STA	$ 3,000.00	$ 135,000
2	Unclassified Street Excavation	8,000	CY	$ 28.00	$ 224,000
3	9'' Crushed Limestone Base	16,000	SY	$ 28.00	$ 448,000
4	Tensar Triax-Tx Geogrid Type II	16,000	SY	$ 6.00	$ 96,000
5	3'' Type D HMAC	16,000	SY	$ 28.00	$ 448,000
6	Concrete 5' Sidewalk	45,000	SF	$ 7.50	$ 337,500
7	Curb and Gutter	9,000	LF	$ 20.00	$ 180,000
8	Furnishing and Placing Topsoil (Median)	8,000	SY	$ 4.50	$ 36,000
				Paving Estimate Subtotal:	**$ 1,904,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 38,100
10	Traffic Control	5%	$ 95,300
11	Erosion Control	3%	$ 57,200
12	Landscaping	5%	$ 95,300
13	Illumination	6%	$ 114,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 476,200
		Other Components Estimate Subtotal:	**$ 876,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,780,900
Mobilization	5%	$ 139,100
Contingency	10%	$ 292,000
Construction Cost Estimate Total:		**$ 3,212,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,212,000
Engineering/Survey/Testing		9%	$ 289,080
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 90,000	$ 90,000
		Project Estimate Total Cost:	**$ 3,591,080**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 1,795,540**

1606

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

SH 4 (Boca Chica Blvd) - 2

City Limits (near Resaca View Cir) to City Limits/FM 1018

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	3,631
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	6,500	CY	$ 28.00	$ 182,000
3	9'' Crushed Limestone Base	13,000	SY	$ 28.00	$ 364,000
4	Tensar Triax-Tx Geogrid Type II	13,000	SY	$ 6.00	$ 78,000
5	3'' Type D HMAC	13,000	SY	$ 28.00	$ 364,000
6	Concrete 5' Sidewalk	36,310	SF	$ 7.50	$ 272,325
7	Curb and Gutter	7,300	LF	$ 20.00	$ 146,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,517,325**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 30,400
10	Traffic Control	5%	$ 75,900
11	Erosion Control	3%	$ 45,600
12	Landscaping	5%	$ 75,900
13	Illumination	6%	$ 91,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 379,400
		Other Components Estimate Subtotal:	**$ 698,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,215,625
Mobilization	5%	$ 110,800
Contingency	10%	$ 232,700
Construction Cost Estimate Total:		**$ 2,559,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,559,200
Engineering/Survey/Testing		9%	$ 230,328
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 72,620	$ 72,620
	Project Estimate Total Cost:		**$ 2,862,148**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,862,148**

1607

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Coffee Port Rd - 2

City Limits to Ruben M Torres Blvd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	174
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	2	STA	$ 3,000.00	$ 6,000
2	Unclassified Street Excavation	500	CY	$ 28.00	$ 14,000
3	9'' Crushed Limestone Base	900	SY	$ 28.00	$ 25,200
4	Tensar Triax-Tx Geogrid Type II	900	SY	$ 6.00	$ 5,400
5	3'' Type D HMAC	900	SY	$ 28.00	$ 25,200
6	Concrete 5' Sidewalk	1,740	SF	$ 7.50	$ 13,050
7	Curb and Gutter	400	LF	$ 20.00	$ 8,000
8	Furnishing and Placing Topsoil (Median)	400	SY	$ 4.50	$ 1,800
				Paving Estimate Subtotal:	**$ 98,650**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 2,000
10	Traffic Control	5%	$ 5,000
11	Erosion Control	3%	$ 3,000
12	Landscaping	5%	$ 5,000
13	Illumination	6%	$ 6,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 24,700
		Other Components Estimate Subtotal:	**$ 45,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 144,350
Mobilization	5%	$ 7,300
Contingency	10%	$ 15,200
Construction Cost Estimate Total:		**$ 166,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 166,900
Engineering/Survey/Testing		9%	$ 15,021
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ -	$ -
	Project Estimate Total Cost:		**$ 181,921**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 181,921**

1701

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Coffee Port Rd - 3

N. Central Ave to Robindale Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	3,439
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	35	STA	$ 3,000.00	$ 105,000
2	Unclassified Street Excavation	6,200	CY	$ 28.00	$ 173,600
3	9'' Crushed Limestone Base	12,300	SY	$ 28.00	$ 344,400
4	Tensar Triax-Tx Geogrid Type II	12,300	SY	$ 6.00	$ 73,800
5	3'' Type D HMAC	12,300	SY	$ 28.00	$ 344,400
6	Concrete 5' Sidewalk	34,390	SF	$ 7.50	$ 257,925
7	Curb and Gutter	6,900	LF	$ 20.00	$ 138,000
8	Furnishing and Placing Topsoil (Median)	6,200	SY	$ 4.50	$ 27,900
				Paving Estimate Subtotal:	**$ 1,465,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 29,400
10	Traffic Control	5%	$ 73,300
11	Erosion Control	3%	$ 44,000
12	Landscaping	5%	$ 73,300
13	Illumination	6%	$ 88,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 366,300
		Other Components Estimate Subtotal:	**$ 674,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,139,325
Mobilization	5%	$ 107,000
Contingency	10%	$ 224,700
Construction Cost Estimate Total:		**$ 2,471,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,471,100
Engineering/Survey/Testing		9%	$ 222,399
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 103,170	$ 103,170
	Project Estimate Total Cost:		**$ 2,796,669**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,796,669**

1702

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Coffee Port Rd - 4

Old Port Isabel Rd to Robindale Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	4,375
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	44	STA	$ 3,000.00	$ 132,000
2	Unclassified Street Excavation	7,800	CY	$ 28.00	$ 218,400
3	9'' Crushed Limestone Base	15,600	SY	$ 28.00	$ 436,800
4	Tensar Triax-Tx Geogrid Type II	15,600	SY	$ 6.00	$ 93,600
5	3'' Type D HMAC	15,600	SY	$ 28.00	$ 436,800
6	Concrete 5' Sidewalk	43,750	SF	$ 7.50	$ 328,125
7	Curb and Gutter	8,800	LF	$ 20.00	$ 176,000
8	Furnishing and Placing Topsoil (Median)	7,800	SY	$ 4.50	$ 35,100
				Paving Estimate Subtotal:	**$ 1,856,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 37,200
10	Traffic Control	5%	$ 92,900
11	Erosion Control	3%	$ 55,800
12	Landscaping	5%	$ 92,900
13	Illumination	6%	$ 111,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 464,300
		Other Components Estimate Subtotal:	**$ 854,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,711,425
Mobilization	5%	$ 135,600
Contingency	10%	$ 284,800
Construction Cost Estimate Total:		**$ 3,131,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,131,900
Engineering/Survey/Testing		9%	$ 281,871
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 131,250	$ 131,250
	Project Estimate Total Cost:		**$ 3,545,021**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 3,545,021**

1703

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Dana Ave - 2

Palm Ln to FM 802 (Rueben M Torres)

Roadway Information:	
Roadway Type:	Urban Primary Arterial
Length (lf):	4,159
Right-of-Way Width (ft.):	120
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	42	STA	$ 3,000.00	$ 126,000
2	Unclassified Street Excavation	10,200	CY	$ 28.00	$ 285,600
3	9'' Crushed Limestone Base	20,400	SY	$ 28.00	$ 571,200
4	Tensar Triax-Tx Geogrid Type II	20,400	SY	$ 6.00	$ 122,400
5	3'' Type D HMAC	20,400	SY	$ 28.00	$ 571,200
6	Concrete 5' Sidewalk	41,590	SF	$ 7.50	$ 311,925
7	Curb and Gutter	8,400	LF	$ 20.00	$ 168,000
8	Furnishing and Placing Topsoil (Median)	7,400	SY	$ 4.50	$ 33,300
				Paving Estimate Subtotal:	**$ 2,189,625**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 43,800
10	Traffic Control	5%	$ 109,500
11	Erosion Control	3%	$ 65,700
12	Landscaping	5%	$ 109,500
13	Illumination	6%	$ 131,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 547,500
		Other Components Estimate Subtotal:	**$ 1,007,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,197,025
Mobilization	5%	$ 159,900
Contingency	10%	$ 335,700
Construction Cost Estimate Total:		**$ 3,692,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,692,700
Engineering/Survey/Testing		9%	$ 332,343
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 374,310	$ 374,310
	Project Estimate Total Cost:		**$ 4,399,353**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 4,399,353**

1704

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Dana Ave - 3

FM 802 to Old Port Isabel Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	2,360
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	24	STA	$ 3,000.00	$ 72,000
2	Unclassified Street Excavation	4,000	CY	$ 28.00	$ 112,000
3	9'' Crushed Limestone Base	7,900	SY	$ 28.00	$ 221,200
4	Tensar Triax-Tx Geogrid Type II	7,900	SY	$ 6.00	$ 47,400
5	3'' Type D HMAC	7,900	SY	$ 28.00	$ 221,200
6	Concrete 5' Sidewalk	23,600	SF	$ 7.50	$ 177,000
7	Curb and Gutter	4,800	LF	$ 20.00	$ 96,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 946,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 19,000
10	Traffic Control	5%	$ 47,400
11	Erosion Control	3%	$ 28,500
12	Landscaping	5%	$ 47,400
13	Illumination	6%	$ 56,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 236,700
		Other Components Estimate Subtotal:	**$ 435,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,382,700
Mobilization	5%	$ 69,200
Contingency	10%	$ 145,200
Construction Cost Estimate Total:		**$ 1,597,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,597,100
Engineering/Survey/Testing		9%	$ 143,739
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 70,800	$ 70,800
	Project Estimate Total Cost:		**$ 1,811,639**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,811,639**

1705

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Coffee Port Rd - 5

FM 313 (N Minnesota Ave) to SH 48 (E 14th St)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	1,503
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	3,700	CY	$ 28.00	$ 103,600
3	9'' Crushed Limestone Base	7,400	SY	$ 28.00	$ 207,200
4	Tensar Triax-Tx Geogrid Type II	7,400	SY	$ 6.00	$ 44,400
5	3'' Type D HMAC	7,400	SY	$ 28.00	$ 207,200
6	Concrete 5' Sidewalk	15,030	SF	$ 7.50	$ 112,725
7	Curb and Gutter	3,100	LF	$ 20.00	$ 62,000
8	Furnishing and Placing Topsoil (Median)	2,700	SY	$ 4.50	$ 12,150
				Paving Estimate Subtotal:	**$ 797,275**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 16,000
10	Traffic Control	5%	$ 39,900
11	Erosion Control	3%	$ 24,000
12	Landscaping	5%	$ 39,900
13	Illumination	6%	$ 47,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 199,400
		Other Components Estimate Subtotal:	**$ 367,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,164,375
Mobilization	5%	$ 58,300
Contingency	10%	$ 122,300
Construction Cost Estimate Total:		**$ 1,345,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,345,000
Engineering/Survey/Testing		9%	$ 121,050
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 45,090	$ 45,090
	Project Estimate Total Cost:		**$ 1,511,140**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,511,140**

1706

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Hidden Acres Blvd

Robindale Rd to Espinosa Ln

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,320
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	4,000	CY	$ 28.00	$ 112,000
3	9'' Crushed Limestone Base	8,000	SY	$ 28.00	$ 224,000
4	Tensar Triax-Tx Geogrid Type II	8,000	SY	$ 6.00	$ 48,000
5	3'' Type D HMAC	8,000	SY	$ 28.00	$ 224,000
6	Concrete 5' Sidewalk	13,200	SF	$ 7.50	$ 99,000
7	Curb and Gutter	2,700	LF	$ 20.00	$ 54,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 803,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 16,100
10	Traffic Control	5%	$ 40,200
11	Erosion Control	3%	$ 24,100
12	Landscaping	5%	$ 40,200
13	Illumination	6%	$ 48,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 200,800
		Other Components Estimate Subtotal:	**$ 369,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,172,600
Mobilization	5%	$ 58,700
Contingency	10%	$ 123,200
Construction Cost Estimate Total:		**$ 1,354,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,354,500
Engineering/Survey/Testing		9%	$ 121,905
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 158,400	$ 158,400
	Project Estimate Total Cost:		**$ 1,634,805**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,634,805**

1707

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Hudson Blvd

City Limits (Morrison Rd E Extension) to Heritage Trl

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	317
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	4	STA	$ 3,000.00	$ 12,000
2	Unclassified Street Excavation	1,000	CY	$ 28.00	$ 28,000
3	9'' Crushed Limestone Base	2,000	SY	$ 28.00	$ 56,000
4	Tensar Triax-Tx Geogrid Type II	2,000	SY	$ 6.00	$ 12,000
5	3'' Type D HMAC	2,000	SY	$ 28.00	$ 56,000
6	Concrete 5' Sidewalk	3,170	SF	$ 7.50	$ 23,775
7	Curb and Gutter	700	LF	$ 20.00	$ 14,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 201,775**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 4,100
10	Traffic Control	5%	$ 10,100
11	Erosion Control	3%	$ 6,100
12	Landscaping	5%	$ 10,100
13	Illumination	6%	$ 12,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 50,500
		Other Components Estimate Subtotal:	**$ 93,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 294,875
Mobilization	5%	$ 14,800
Contingency	10%	$ 31,000
Construction Cost Estimate Total:		**$ 340,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 340,700
Engineering/Survey/Testing		9%	$ 30,663
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 371,363**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 371,363**

1708

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Mckenzie Rd

N. Central Ave to Timber Dr

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,223
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	2,100	CY	$ 28.00	$ 58,800
3	9'' Crushed Limestone Base	4,100	SY	$ 28.00	$ 114,800
4	Tensar Triax-Tx Geogrid Type II	4,100	SY	$ 6.00	$ 24,600
5	3'' Type D HMAC	4,100	SY	$ 28.00	$ 114,800
6	Concrete 5' Sidewalk	12,230	SF	$ 7.50	$ 91,725
7	Curb and Gutter	2,500	LF	$ 20.00	$ 50,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 493,725**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 9,900
10	Traffic Control	5%	$ 24,700
11	Erosion Control	3%	$ 14,900
12	Landscaping	5%	$ 24,700
13	Illumination	6%	$ 29,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 123,500
		Other Components Estimate Subtotal:	**$ 227,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 721,125
Mobilization	5%	$ 36,100
Contingency	10%	$ 75,800
Construction Cost Estimate Total:		**$ 833,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 833,100
Engineering/Survey/Testing		9%	$ 74,979
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 908,079**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 908,079**

1709

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Morrison Rd

City Limits/Resaca del Rancho Viejo to Existing Morrison Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	422
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	5	STA	$ 3,000.00	$ 15,000
2	Unclassified Street Excavation	1,600	CY	$ 28.00	$ 44,800
3	9'' Crushed Limestone Base	3,200	SY	$ 28.00	$ 89,600
4	Tensar Triax-Tx Geogrid Type II	3,200	SY	$ 6.00	$ 19,200
5	3'' Type D HMAC	3,200	SY	$ 28.00	$ 89,600
6	Concrete 5' Sidewalk	4,220	SF	$ 7.50	$ 31,650
7	Curb and Gutter	900	LF	$ 20.00	$ 18,000
8	Furnishing and Placing Topsoil (Median)	800	SY	$ 4.50	$ 3,600
				Paving Estimate Subtotal:	**$ 311,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 6,300
10	Traffic Control	5%	$ 15,600
11	Erosion Control	3%	$ 9,400
12	Landscaping	5%	$ 15,600
13	Illumination	6%	$ 18,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 77,900
		Other Components Estimate Subtotal:	**$ 143,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 454,950
Mobilization	5%	$ 22,800
Contingency	10%	$ 47,800
Construction Cost Estimate Total:		**$ 525,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 525,600
Engineering/Survey/Testing		9%	$ 47,304
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 69,630	$ 69,630
	Project Estimate Total Cost:		**$ 642,534**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 642,534**

1710

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

N Central Ave

FM 802 (Rueben M Torres)to SH 48 (E 14th St)

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	5,268
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes with Center Median

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	53	STA	$ 3,000.00	$ 159,000
2	Unclassified Street Excavation	12,900	CY	$ 28.00	$ 361,200
3	9'' Crushed Limestone Base	25,800	SY	$ 28.00	$ 722,400
4	Tensar Triax-Tx Geogrid Type II	25,800	SY	$ 6.00	$ 154,800
5	3'' Type D HMAC	25,800	SY	$ 28.00	$ 722,400
6	Concrete 5' Sidewalk	52,680	SF	$ 7.50	$ 395,100
7	Curb and Gutter	10,600	LF	$ 20.00	$ 212,000
8	Furnishing and Placing Topsoil (Median)	9,400	SY	$ 4.50	$ 42,300
				Paving Estimate Subtotal:	**$ 2,769,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 55,400
10	Traffic Control	5%	$ 138,500
11	Erosion Control	3%	$ 83,100
12	Landscaping	5%	$ 138,500
13	Illumination	6%	$ 166,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 692,300
		Other Components Estimate Subtotal:	**$ 1,274,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,043,200
Mobilization	5%	$ 202,200
Contingency	10%	$ 424,600
Construction Cost Estimate Total:		**$ 4,670,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,670,000
Engineering/Survey/Testing		9%	$ 420,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 474,120	$ 474,120
	Project Estimate Total Cost:		**$ 5,564,420**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 5,564,420**

1711

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Robindale Rd - 2

Robindale Rd to Morrison Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	2,637
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	30
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	4,400	CY	$ 28.00	$ 123,200
3	9'' Crushed Limestone Base	8,800	SY	$ 28.00	$ 246,400
4	Tensar Triax-Tx Geogrid Type II	8,800	SY	$ 6.00	$ 52,800
5	3'' Type D HMAC	8,800	SY	$ 28.00	$ 246,400
6	Concrete 5' Sidewalk	26,370	SF	$ 7.50	$ 197,775
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,053,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 21,100
10	Traffic Control	5%	$ 52,700
11	Erosion Control	3%	$ 31,700
12	Landscaping	5%	$ 52,700
13	Illumination	6%	$ 63,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 263,400
		Other Components Estimate Subtotal:	**$ 484,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,538,475
Mobilization	5%	$ 77,000
Contingency	10%	$ 161,600
Construction Cost Estimate Total:		**$ 1,777,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,777,100
Engineering/Survey/Testing		9%	$ 159,939
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ -	$ -
	Project Estimate Total Cost:		**$ 1,937,039**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,937,039**

1712

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Ted Hunt Dr

Ted Hunt Blvd (Near Oscar Dancy St) to N Central Ave

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	1,109
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,400	CY	$ 28.00	$ 95,200
3	9'' Crushed Limestone Base	6,700	SY	$ 28.00	$ 187,600
4	Tensar Triax-Tx Geogrid Type II	6,700	SY	$ 6.00	$ 40,200
5	3'' Type D HMAC	6,700	SY	$ 28.00	$ 187,600
6	Concrete 5' Sidewalk	11,090	SF	$ 7.50	$ 83,175
7	Curb and Gutter	2,300	LF	$ 20.00	$ 46,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 675,775**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,600
10	Traffic Control	5%	$ 33,800
11	Erosion Control	3%	$ 20,300
12	Landscaping	5%	$ 33,800
13	Illumination	6%	$ 40,600
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 169,000
		Other Components Estimate Subtotal:	**$ 311,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 986,875
Mobilization	5%	$ 49,400
Contingency	10%	$ 103,700
Construction Cost Estimate Total:		**$ 1,140,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,140,000
Engineering/Survey/Testing		9%	$ 102,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 133,080	$ 133,080
	Project Estimate Total Cost:		**$ 1,375,680**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,375,680**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 1

FM 802 to Robindale Rd

Roadway Information:	
Roadway Type:	Urban Secondary Arterial
Length (lf):	6,019
Right-of-Way Width (ft.):	110
Median Type:	Raised
Pavement Width (BOC - BOC):	44
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	61	STA	$ 3,000.00	$ 183,000
2	Unclassified Street Excavation	14,800	CY	$ 28.00	$ 414,400
3	9'' Crushed Limestone Base	29,500	SY	$ 28.00	$ 826,000
4	Tensar Triax-Tx Geogrid Type II	29,500	SY	$ 6.00	$ 177,000
5	3'' Type D HMAC	29,500	SY	$ 28.00	$ 826,000
6	Concrete 5' Sidewalk	60,190	SF	$ 7.50	$ 451,425
7	Curb and Gutter	12,100	LF	$ 20.00	$ 242,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,119,825**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 62,400
10	Traffic Control	5%	$ 156,000
11	Erosion Control	3%	$ 93,600
12	Landscaping	5%	$ 156,000
13	Illumination	6%	$ 187,200
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 780,000
		Other Components Estimate Subtotal:	**$ 1,435,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,555,025
Mobilization	5%	$ 227,800
Contingency	10%	$ 478,300
Construction Cost Estimate Total:		**$ 5,261,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,261,200
Engineering/Survey/Testing		9%	$ 473,508
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.50	$ 90,285	$ 90,285
		Project Estimate Total Cost:	**$ 5,824,993**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 5,824,993**

1801

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Abrego Rd

Paredes Line Rd to Old Alice Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	7,181
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	72	STA	$ 3,000.00	$ 216,000
2	Unclassified Street Excavation	16,000	CY	$ 28.00	$ 448,000
3	9'' Crushed Limestone Base	32,000	SY	$ 28.00	$ 896,000
4	Tensar Triax-Tx Geogrid Type II	32,000	SY	$ 6.00	$ 192,000
5	3'' Type D HMAC	32,000	SY	$ 28.00	$ 896,000
6	Concrete 5' Sidewalk	71,810	SF	$ 7.50	$ 538,575
7	Curb and Gutter	14,400	LF	$ 20.00	$ 288,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,474,575**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 69,500
10	Traffic Control	5%	$ 173,800
11	Erosion Control	3%	$ 104,300
12	Landscaping	5%	$ 173,800
13	Illumination	6%	$ 208,500
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 868,700
		Other Components Estimate Subtotal:	**$ 1,598,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,073,175
Mobilization	5%	$ 253,700
Contingency	10%	$ 532,700
Construction Cost Estimate Total:		**$ 5,859,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,859,600
Engineering/Survey/Testing		9%	$ 527,364
Right-of-Way Acquisition	Cost per sq. ft.: $ 2.00	$ 1,436,200	$ 1,436,200
		Project Estimate Total Cost:	**$ 7,823,164**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 7,823,164**

1802

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Collector - 1 Delta - 1

Secondary Arterial Delta to 845 ft W Of Old Alice Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,587
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	5,800	CY	$ 28.00	$ 162,400
3	9'' Crushed Limestone Base	11,500	SY	$ 28.00	$ 322,000
4	Tensar Triax-Tx Geogrid Type II	11,500	SY	$ 6.00	$ 69,000
5	3'' Type D HMAC	11,500	SY	$ 28.00	$ 322,000
6	Concrete 5' Sidewalk	25,870	SF	$ 7.50	$ 194,025
7	Curb and Gutter	5,200	LF	$ 20.00	$ 104,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,251,425**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,100
10	Traffic Control	5%	$ 62,600
11	Erosion Control	3%	$ 37,600
12	Landscaping	5%	$ 62,600
13	Illumination	6%	$ 75,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 312,900
		Other Components Estimate Subtotal:	**$ 575,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,827,325
Mobilization	5%	$ 91,400
Contingency	10%	$ 191,900
Construction Cost Estimate Total:		**$ 2,110,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,110,700
Engineering/Survey/Testing		9%	$ 189,963
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 129,350	$ 129,350
		Project Estimate Total Cost:	**$ 2,430,013**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 2,430,013**

1803

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Collector - 1 Delta - 2

845 ft W of Old Alice Rd to Old Alice Rd

Roadway Information:	
Roadway Type:	Urban Undivided Collector
Length (lf):	845
Right-of-Way Width (ft.):	80
Median Type:	None
Pavement Width (BOC - BOC):	54
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	2,600	CY	$ 28.00	$ 72,800
3	9'' Crushed Limestone Base	5,100	SY	$ 28.00	$ 142,800
4	Tensar Triax-Tx Geogrid Type II	5,100	SY	$ 6.00	$ 30,600
5	3'' Type D HMAC	5,100	SY	$ 28.00	$ 142,800
6	Concrete 5' Sidewalk	8,450	SF	$ 7.50	$ 63,375
7	Curb and Gutter	1,700	LF	$ 20.00	$ 34,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 513,375**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,300
10	Traffic Control	5%	$ 25,700
11	Erosion Control	3%	$ 15,500
12	Landscaping	5%	$ 25,700
13	Illumination	6%	$ 30,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 128,400
		Other Components Estimate Subtotal:	**$ 236,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 749,875
Mobilization	5%	$ 37,500
Contingency	10%	$ 78,800
Construction Cost Estimate Total:		**$ 866,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 866,200
Engineering/Survey/Testing		9%	$ 77,958
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 33,800	$ 33,800
	Project Estimate Total Cost:		**$ 977,958**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 977,958**

1804

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Collector - 2 Delta

Juan Seguin Blvd (Near Old Alice Rd) to West Lemon St (Near Old Alice Rd)

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	3,432
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	35	STA	$ 3,000.00	$ 105,000
2	Unclassified Street Excavation	7,700	CY	$ 28.00	$ 215,600
3	9'' Crushed Limestone Base	15,300	SY	$ 28.00	$ 428,400
4	Tensar Triax-Tx Geogrid Type II	15,300	SY	$ 6.00	$ 91,800
5	3'' Type D HMAC	15,300	SY	$ 28.00	$ 428,400
6	Concrete 5' Sidewalk	34,320	SF	$ 7.50	$ 257,400
7	Curb and Gutter	6,900	LF	$ 20.00	$ 138,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,664,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 33,300
10	Traffic Control	5%	$ 83,300
11	Erosion Control	3%	$ 50,000
12	Landscaping	5%	$ 83,300
13	Illumination	6%	$ 99,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 416,200
		Other Components Estimate Subtotal:	**$ 766,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,430,600
Mobilization	5%	$ 121,600
Contingency	10%	$ 255,300
Construction Cost Estimate Total:		**$ 2,807,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,807,500
Engineering/Survey/Testing		9%	$ 252,675
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 171,600	$ 171,600
		Project Estimate Total Cost:	**$ 3,231,775**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 3,231,775**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

EW Collector

Paredes Line Rd to Old Alice Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	7,118
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	72	STA	$ 3,000.00	$ 216,000
2	Unclassified Street Excavation	15,900	CY	$ 28.00	$ 445,200
3	9'' Crushed Limestone Base	31,700	SY	$ 28.00	$ 887,600
4	Tensar Triax-Tx Geogrid Type II	31,700	SY	$ 6.00	$ 190,200
5	3'' Type D HMAC	31,700	SY	$ 28.00	$ 887,600
6	Concrete 5' Sidewalk	71,180	SF	$ 7.50	$ 533,850
7	Curb and Gutter	14,300	LF	$ 20.00	$ 286,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,446,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 69,000
10	Traffic Control	5%	$ 172,400
11	Erosion Control	3%	$ 103,400
12	Landscaping	5%	$ 172,400
13	Illumination	6%	$ 206,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 861,700
		Other Components Estimate Subtotal:	**$ 1,585,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,032,150
Mobilization	5%	$ 251,700
Contingency	10%	$ 528,400
Construction Cost Estimate Total:		**$ 5,812,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,812,300
Engineering/Survey/Testing		9%	$ 523,107
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 355,900	$ 355,900
	Project Estimate Total Cost:		**$ 6,691,307**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 6,691,307**

1806

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Far North Collector - 2

Juan Seguin Blvd (Near California Rd) to Abrego Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	7,709
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	78	STA	$ 3,000.00	$ 234,000
2	Unclassified Street Excavation	17,200	CY	$ 28.00	$ 481,600
3	9'' Crushed Limestone Base	34,300	SY	$ 28.00	$ 960,400
4	Tensar Triax-Tx Geogrid Type II	34,300	SY	$ 6.00	$ 205,800
5	3'' Type D HMAC	34,300	SY	$ 28.00	$ 960,400
6	Concrete 5' Sidewalk	77,090	SF	$ 7.50	$ 578,175
7	Curb and Gutter	15,500	LF	$ 20.00	$ 310,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,730,375**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 74,700
10	Traffic Control	5%	$ 186,600
11	Erosion Control	3%	$ 112,000
12	Landscaping	5%	$ 186,600
13	Illumination	6%	$ 223,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 932,600
		Other Components Estimate Subtotal:	**$ 1,716,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,446,775
Mobilization	5%	$ 272,400
Contingency	10%	$ 572,000
Construction Cost Estimate Total:		**$ 6,291,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,291,200
Engineering/Survey/Testing		9%	$ 566,208
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 385,450	$ 385,450
		Project Estimate Total Cost:	**$ 7,242,858**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 7,242,858**

1807

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Far North Collector - 3

City Limits (Near Lemon Dr) to I 169

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	8,712
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	88	STA	$ 3,000.00	$ 264,000
2	Unclassified Street Excavation	19,400	CY	$ 28.00	$ 543,200
3	9'' Crushed Limestone Base	38,800	SY	$ 28.00	$ 1,086,400
4	Tensar Triax-Tx Geogrid Type II	38,800	SY	$ 6.00	$ 232,800
5	3'' Type D HMAC	38,800	SY	$ 28.00	$ 1,086,400
6	Concrete 5' Sidewalk	87,120	SF	$ 7.50	$ 653,400
7	Curb and Gutter	17,500	LF	$ 20.00	$ 350,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 4,216,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 84,400
10	Traffic Control	5%	$ 210,900
11	Erosion Control	3%	$ 126,500
12	Landscaping	5%	$ 210,900
13	Illumination	6%	$ 253,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,054,100
		Other Components Estimate Subtotal:	**$ 1,939,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,156,000
Mobilization	5%	$ 307,800
Contingency	10%	$ 646,400
Construction Cost Estimate Total:		**$ 7,110,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,110,200
Engineering/Survey/Testing		9%	$ 639,918
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 435,600	$ 435,600
		Project Estimate Total Cost:	**$ 8,185,718**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 8,185,718**

1808

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Juan Seguin Blvd - 3

California Rd to Old Alice Rd

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	6,706
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	76
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	68	STA	$ 3,000.00	$ 204,000
2	Unclassified Street Excavation	28,400	CY	$ 28.00	$ 795,200
3	9'' Crushed Limestone Base	56,700	SY	$ 28.00	$ 1,587,600
4	Tensar Triax-Tx Geogrid Type II	56,700	SY	$ 6.00	$ 340,200
5	3'' Type D HMAC	56,700	SY	$ 28.00	$ 1,587,600
6	Concrete 5' Sidewalk	67,060	SF	$ 7.50	$ 502,950
7	Curb and Gutter	13,500	LF	$ 20.00	$ 270,000
8	Furnishing and Placing Topsoil (Median)	29,900	SY	$ 4.50	$ 134,550
				Paving Estimate Subtotal:	**$ 5,422,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 108,500
10	Traffic Control	5%	$ 271,200
11	Erosion Control	3%	$ 162,700
12	Landscaping	5%	$ 271,200
13	Illumination	6%	$ 325,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,355,600
		Other Components Estimate Subtotal:	**$ 2,494,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,916,700
Mobilization	5%	$ 395,900
Contingency	10%	$ 831,300
Construction Cost Estimate Total:		**$ 9,143,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 9,143,900
Engineering/Survey/Testing		9%	$ 822,951
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 502,950	$ 502,950
	Project Estimate Total Cost:		**$ 10,469,801**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 10,469,801**

1809

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Secondary Arterial Delta

City Limits (near SH 100) to Juan Seguin Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	6,864
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	69	STA	$ 3,000.00	$ 207,000
2	Unclassified Street Excavation	26,000	CY	$ 28.00	$ 728,000
3	9'' Crushed Limestone Base	51,900	SY	$ 28.00	$ 1,453,200
4	Tensar Triax-Tx Geogrid Type II	51,900	SY	$ 6.00	$ 311,400
5	3'' Type D HMAC	51,900	SY	$ 28.00	$ 1,453,200
6	Concrete 5' Sidewalk	68,640	SF	$ 7.50	$ 514,800
7	Curb and Gutter	13,800	LF	$ 20.00	$ 276,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 4,943,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 98,900
10	Traffic Control	5%	$ 247,200
11	Erosion Control	3%	$ 148,400
12	Landscaping	5%	$ 247,200
13	Illumination	6%	$ 296,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,235,900
		Other Components Estimate Subtotal:	**$ 2,274,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,217,900
Mobilization	5%	$ 360,900
Contingency	10%	$ 757,900
Construction Cost Estimate Total:		**$ 8,336,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,336,700
Engineering/Survey/Testing		9%	$ 750,303
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 411,840	$ 411,840
		Project Estimate Total Cost:	**$ 9,498,843**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 9,498,843**

1810

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

West Lemon St

Old Alice Rd to Cajun Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	5,650
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	57	STA	$ 3,000.00	$ 171,000
2	Unclassified Street Excavation	21,400	CY	$ 28.00	$ 599,200
3	9'' Crushed Limestone Base	42,700	SY	$ 28.00	$ 1,195,600
4	Tensar Triax-Tx Geogrid Type II	42,700	SY	$ 6.00	$ 256,200
5	3'' Type D HMAC	42,700	SY	$ 28.00	$ 1,195,600
6	Concrete 5' Sidewalk	56,500	SF	$ 7.50	$ 423,750
7	Curb and Gutter	11,300	LF	$ 20.00	$ 226,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 4,067,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 81,400
10	Traffic Control	5%	$ 203,400
11	Erosion Control	3%	$ 122,100
12	Landscaping	5%	$ 203,400
13	Illumination	6%	$ 244,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 1,016,900
		Other Components Estimate Subtotal:	**$ 1,871,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,938,650
Mobilization	5%	$ 297,000
Contingency	10%	$ 623,600
Construction Cost Estimate Total:		**$ 6,859,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,859,300
Engineering/Survey/Testing		9%	$ 617,337
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 339,000	$ 339,000
		Project Estimate Total Cost:	**$ 7,815,637**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 7,815,637**

1811

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Abelardo Dr

I 169 to April Ln/Abrego Rd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	2,851
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	29	STA	$ 3,000.00	$ 87,000
2	Unclassified Street Excavation	6,400	CY	$ 28.00	$ 179,200
3	9'' Crushed Limestone Base	12,700	SY	$ 28.00	$ 355,600
4	Tensar Triax-Tx Geogrid Type II	12,700	SY	$ 6.00	$ 76,200
5	3'' Type D HMAC	12,700	SY	$ 28.00	$ 355,600
6	Concrete 5' Sidewalk	28,510	SF	$ 7.50	$ 213,825
7	Curb and Gutter	5,800	LF	$ 20.00	$ 116,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,383,425**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,700
10	Traffic Control	5%	$ 69,200
11	Erosion Control	3%	$ 41,600
12	Landscaping	5%	$ 69,200
13	Illumination	6%	$ 83,100
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 345,900
		Other Components Estimate Subtotal:	**$ 636,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,020,125
Mobilization	5%	$ 101,100
Contingency	10%	$ 212,200
Construction Cost Estimate Total:		**$ 2,333,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,333,500
Engineering/Survey/Testing		9%	$ 210,015
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 142,550	$ 142,550
	Project Estimate Total Cost:		**$ 2,686,065**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,686,065**

1812

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

New Road D

California Rd.Far North Collector -2

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	739
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	8	STA	$ 3,000.00	$ 24,000
2	Unclassified Street Excavation	1,700	CY	$ 28.00	$ 47,600
3	9'' Crushed Limestone Base	3,300	SY	$ 28.00	$ 92,400
4	Tensar Triax-Tx Geogrid Type II	3,300	SY	$ 6.00	$ 19,800
5	3'' Type D HMAC	3,300	SY	$ 28.00	$ 92,400
6	Concrete 5' Sidewalk	7,390	SF	$ 7.50	$ 55,425
7	Curb and Gutter	1,500	LF	$ 20.00	$ 30,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 361,625**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 7,300
10	Traffic Control	5%	$ 18,100
11	Erosion Control	3%	$ 10,900
12	Landscaping	5%	$ 18,100
13	Illumination	6%	$ 21,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 90,500
		Other Components Estimate Subtotal:	**$ 166,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 528,225
Mobilization	5%	$ 26,500
Contingency	10%	$ 55,500
Construction Cost Estimate Total:		**$ 610,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 610,300
Engineering/Survey/Testing		9%	$ 54,927
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 36,950	$ 36,950
	Project Estimate Total Cost:		**$ 702,177**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 702,177**

1901

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 2

City Limits to 2635 ft N Of City Limits

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,635
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	26,350	SF	$ 7.50	$ 197,625
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,099,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,000
10	Traffic Control	5%	$ 55,000
11	Erosion Control	3%	$ 33,000
12	Landscaping	5%	$ 55,000
13	Illumination	6%	$ 66,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 274,800
		Other Components Estimate Subtotal:	**$ 505,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,604,825
Mobilization	5%	$ 80,300
Contingency	10%	$ 168,600
Construction Cost Estimate Total:		**$ 1,853,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,853,800
Engineering/Survey/Testing		9%	$ 166,842
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,700	$ 52,700
	Project Estimate Total Cost:		**$ 2,073,342**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,036,671**

2209

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 2

City Limits to 2635 ft N Of City Limits

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,635
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	26,350	SF	$ 7.50	$ 197,625
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,099,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,000
10	Traffic Control	5%	$ 55,000
11	Erosion Control	3%	$ 33,000
12	Landscaping	5%	$ 55,000
13	Illumination	6%	$ 66,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 274,800
		Other Components Estimate Subtotal:	**$ 505,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,604,825
Mobilization	5%	$ 80,300
Contingency	10%	$ 168,600
Construction Cost Estimate Total:		**$ 1,853,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,853,800
Engineering/Survey/Testing		9%	$ 166,842
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,700	$ 52,700
		Project Estimate Total Cost:	**$ 2,073,342**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 1,036,671**

1902

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 3

1840 ft S of San Roman Blvd to 4475 ft S of San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	9,134
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	92	STA	$ 3,000.00	$ 276,000
2	Unclassified Street Excavation	16,300	CY	$ 28.00	$ 456,400
3	9'' Crushed Limestone Base	32,500	SY	$ 28.00	$ 910,000
4	Tensar Triax-Tx Geogrid Type II	32,500	SY	$ 6.00	$ 195,000
5	3'' Type D HMAC	32,500	SY	$ 28.00	$ 910,000
6	Concrete 5' Sidewalk	91,340	SF	$ 7.50	$ 685,050
7	Curb and Gutter	18,300	LF	$ 20.00	$ 366,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 3,798,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 76,000
10	Traffic Control	5%	$ 190,000
11	Erosion Control	3%	$ 114,000
12	Landscaping	5%	$ 190,000
13	Illumination	6%	$ 228,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 949,700
		Other Components Estimate Subtotal:	**$ 1,747,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,546,150
Mobilization	5%	$ 277,400
Contingency	10%	$ 582,400
Construction Cost Estimate Total:		**$ 6,406,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,406,000
Engineering/Survey/Testing		9%	$ 576,540
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 182,680	$ 182,680
	Project Estimate Total Cost:		**$ 7,165,220**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 3,582,610**

2001

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 510 - 2

City Limits (near Buena Vista Blvd) to City Limits (Old Port Rd)

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,322
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	28
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	2,100	CY	$ 28.00	$ 58,800
3	9'' Crushed Limestone Base	4,200	SY	$ 28.00	$ 117,600
4	Tensar Triax-Tx Geogrid Type II	4,200	SY	$ 6.00	$ 25,200
5	3'' Type D HMAC	4,200	SY	$ 28.00	$ 117,600
6	Concrete 5' Sidewalk	13,220	SF	$ 7.50	$ 99,150
7	Curb and Gutter	2,700	LF	$ 20.00	$ 54,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 514,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,300
10	Traffic Control	5%	$ 25,800
11	Erosion Control	3%	$ 15,500
12	Landscaping	5%	$ 25,800
13	Illumination	6%	$ 30,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 128,600
		Other Components Estimate Subtotal:	**$ 236,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 751,250
Mobilization	5%	$ 37,600
Contingency	10%	$ 78,900
Construction Cost Estimate Total:		**$ 867,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 867,800
Engineering/Survey/Testing		9%	$ 78,102
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 13,220	$ 13,220
	Project Estimate Total Cost:		**$ 959,122**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 479,561**

2101

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

FM 510 - 2

City Limits (near Buena Vista Blvd) to City Limits (Old Port Rd)

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,322
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	28
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	2,100	CY	$ 28.00	$ 58,800
3	9'' Crushed Limestone Base	4,200	SY	$ 28.00	$ 117,600
4	Tensar Triax-Tx Geogrid Type II	4,200	SY	$ 6.00	$ 25,200
5	3'' Type D HMAC	4,200	SY	$ 28.00	$ 117,600
6	Concrete 5' Sidewalk	13,220	SF	$ 7.50	$ 99,150
7	Curb and Gutter	2,700	LF	$ 20.00	$ 54,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 514,350**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,300
10	Traffic Control	5%	$ 25,800
11	Erosion Control	3%	$ 15,500
12	Landscaping	5%	$ 25,800
13	Illumination	6%	$ 30,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 128,600
		Other Components Estimate Subtotal:	**$ 236,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 751,250
Mobilization	5%	$ 37,600
Contingency	10%	$ 78,900
Construction Cost Estimate Total:		**$ 867,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 867,800
Engineering/Survey/Testing		9%	$ 78,102
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 13,220	$ 13,220
		Project Estimate Total Cost:	**$ 959,122**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 479,561**

2002

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Rd

City Limits (Along Cr 350/Old Port Rd) to City Limits (Along Cr 350/Old Port Rd)

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,192
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	68
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	4,600	CY	$ 28.00	$ 128,800
3	9'' Crushed Limestone Base	9,100	SY	$ 28.00	$ 254,800
4	Tensar Triax-Tx Geogrid Type II	9,100	SY	$ 6.00	$ 54,600
5	3'' Type D HMAC	9,100	SY	$ 28.00	$ 254,800
6	Concrete 5' Sidewalk	11,920	SF	$ 7.50	$ 89,400
7	Curb and Gutter	2,400	LF	$ 20.00	$ 48,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 866,400**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 17,400
10	Traffic Control	5%	$ 43,400
11	Erosion Control	3%	$ 26,000
12	Landscaping	5%	$ 43,400
13	Illumination	6%	$ 52,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 216,600
		Other Components Estimate Subtotal:	**$ 398,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,265,200
Mobilization	5%	$ 63,300
Contingency	10%	$ 132,900
Construction Cost Estimate Total:		**$ 1,461,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,461,400
Engineering/Survey/Testing		9%	$ 131,526
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 71,520	$ 71,520
	Project Estimate Total Cost:		**$ 1,664,446**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 1,664,446**

2201

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Far North East Collector - 1

City Limits to Juan Seguin Blvd

Roadway Information:	
Roadway Type:	Rural Undivided Collector
Length (lf):	3,106
Right-of-Way Width (ft.):	100
Median Type:	None
Pavement Width (BOC - BOC):	40
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	32	STA	$ 3,000.00	$ 96,000
2	Unclassified Street Excavation	7,000	CY	$ 28.00	$ 196,000
3	9'' Crushed Limestone Base	13,900	SY	$ 28.00	$ 389,200
4	Tensar Triax-Tx Geogrid Type II	13,900	SY	$ 6.00	$ 83,400
5	3'' Type D HMAC	13,900	SY	$ 28.00	$ 389,200
6	Concrete 5' Sidewalk	31,060	SF	$ 7.50	$ 232,950
7	Curb and Gutter	6,300	LF	$ 20.00	$ 126,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,512,750**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 30,300
10	Traffic Control	5%	$ 75,700
11	Erosion Control	3%	$ 45,400
12	Landscaping	5%	$ 75,700
13	Illumination	6%	$ 90,800
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 378,200
		Other Components Estimate Subtotal:	**$ 696,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,208,850
Mobilization	5%	$ 110,500
Contingency	10%	$ 232,000
Construction Cost Estimate Total:		**$ 2,551,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,551,400
Engineering/Survey/Testing		9%	$ 229,626
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 155,300	$ 155,300
	Project Estimate Total Cost:		**$ 2,936,326**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 2,936,326**

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - A

18,427 ft S of San Roman Blvd to San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	18,427
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	76
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	185	STA	$ 3,000.00	$ 555,000
2	Unclassified Street Excavation	77,900	CY	$ 28.00	$ 2,181,200
3	9'' Crushed Limestone Base	155,700	SY	$ 28.00	$ 4,359,600
4	Tensar Triax-Tx Geogrid Type II	155,700	SY	$ 6.00	$ 934,200
5	3'' Type D HMAC	155,700	SY	$ 28.00	$ 4,359,600
6	Concrete 5' Sidewalk	184,270	SF	$ 7.50	$ 1,382,025
7	Curb and Gutter	36,900	LF	$ 20.00	$ 738,000
8	Furnishing and Placing Topsoil (Median)	81,900	SY	$ 4.50	$ 368,550
				Paving Estimate Subtotal:	**$ 14,878,175**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 297,600
10	Traffic Control	5%	$ 744,000
11	Erosion Control	3%	$ 446,400
12	Landscaping	5%	$ 744,000
13	Illumination	6%	$ 892,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 3,719,600
		Other Components Estimate Subtotal:	**$ 6,844,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 21,722,475
Mobilization	5%	$ 1,086,200
Contingency	10%	$ 2,280,900
Construction Cost Estimate Total:		**$ 25,089,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 25,089,600
Engineering/Survey/Testing		9%	$ 2,258,064
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 1,382,025	$ 1,382,025
		Project Estimate Total Cost:	**$ 28,729,689**
		Capital Recovery Fee Eligible Project Cost: 100%	**$ 28,729,689**

2203

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 3

1840 S of San Roman Blvd to San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,840
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	19	STA	$ 3,000.00	$ 57,000
2	Unclassified Street Excavation	3,300	CY	$ 28.00	$ 92,400
3	9'' Crushed Limestone Base	6,600	SY	$ 28.00	$ 184,800
4	Tensar Triax-Tx Geogrid Type II	6,600	SY	$ 6.00	$ 39,600
5	3'' Type D HMAC	6,600	SY	$ 28.00	$ 184,800
6	Concrete 5' Sidewalk	18,400	SF	$ 7.50	$ 138,000
7	Curb and Gutter	3,700	LF	$ 20.00	$ 74,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 770,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 15,500
10	Traffic Control	5%	$ 38,600
11	Erosion Control	3%	$ 23,200
12	Landscaping	5%	$ 38,600
13	Illumination	6%	$ 46,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 192,700
		Other Components Estimate Subtotal:	**$ 354,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,125,500
Mobilization	5%	$ 56,300
Contingency	10%	$ 118,200
Construction Cost Estimate Total:		**$ 1,300,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,300,000
Engineering/Survey/Testing		9%	$ 117,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 36,800	$ 36,800
		Project Estimate Total Cost:	**$ 1,453,800**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 726,900**

2206

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 3

1840 S of San Roman Blvd to San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,840
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	19	STA	$ 3,000.00	$ 57,000
2	Unclassified Street Excavation	3,300	CY	$ 28.00	$ 92,400
3	9'' Crushed Limestone Base	6,600	SY	$ 28.00	$ 184,800
4	Tensar Triax-Tx Geogrid Type II	6,600	SY	$ 6.00	$ 39,600
5	3'' Type D HMAC	6,600	SY	$ 28.00	$ 184,800
6	Concrete 5' Sidewalk	18,400	SF	$ 7.50	$ 138,000
7	Curb and Gutter	3,700	LF	$ 20.00	$ 74,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 770,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 15,500
10	Traffic Control	5%	$ 38,600
11	Erosion Control	3%	$ 23,200
12	Landscaping	5%	$ 38,600
13	Illumination	6%	$ 46,300
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 192,700
		Other Components Estimate Subtotal:	**$ 354,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,125,500
Mobilization	5%	$ 56,300
Contingency	10%	$ 118,200
Construction Cost Estimate Total:		**$ 1,300,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,300,000
Engineering/Survey/Testing		9%	$ 117,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 36,800	$ 36,800
		Project Estimate Total Cost:	**$ 1,453,800**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 726,900**

2204

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

San Roman Blvd

Old Port Isabel Rd to City Limits (Texas Tropical Trl)

Roadway Information:	
Roadway Type:	Rural Primary Arterial
Length (lf):	3,805
Right-of-Way Width (ft.):	150
Median Type:	Raised
Pavement Width (BOC - BOC):	76
Description:	New Construction

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	39	STA	$ 3,000.00	$ 117,000
2	Unclassified Street Excavation	16,100	CY	$ 28.00	$ 450,800
3	9'' Crushed Limestone Base	32,200	SY	$ 28.00	$ 901,600
4	Tensar Triax-Tx Geogrid Type II	32,200	SY	$ 6.00	$ 193,200
5	3'' Type D HMAC	32,200	SY	$ 28.00	$ 901,600
6	Concrete 5' Sidewalk	38,050	SF	$ 7.50	$ 285,375
7	Curb and Gutter	7,700	LF	$ 20.00	$ 154,000
8	Furnishing and Placing Topsoil (Median)	17,000	SY	$ 4.50	$ 76,500
				Paving Estimate Subtotal:	**$ 3,080,075**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 61,700
10	Traffic Control	5%	$ 154,100
11	Erosion Control	3%	$ 92,500
12	Landscaping	5%	$ 154,100
13	Illumination	6%	$ 184,900
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 770,100
		Other Components Estimate Subtotal:	**$ 1,417,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,497,475
Mobilization	5%	$ 224,900
Contingency	10%	$ 472,300
Construction Cost Estimate Total:		**$ 5,194,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,194,700
Engineering/Survey/Testing		9%	$ 467,523
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 285,375	$ 285,375
	Project Estimate Total Cost:		**$ 5,947,598**
	Capital Recovery Fee Eligible Project Cost:	**100%**	**$ 5,947,598**

2205

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 5

4553 N of San Roman Blvd to M 100 (Texas Tropical Trl.)

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	1,574
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	2,800	CY	$ 28.00	$ 78,400
3	9'' Crushed Limestone Base	5,600	SY	$ 28.00	$ 156,800
4	Tensar Triax-Tx Geogrid Type II	5,600	SY	$ 6.00	$ 33,600
5	3'' Type D HMAC	5,600	SY	$ 28.00	$ 156,800
6	Concrete 5' Sidewalk	15,740	SF	$ 7.50	$ 118,050
7	Curb and Gutter	3,200	LF	$ 20.00	$ 64,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 655,650**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,200
10	Traffic Control	5%	$ 32,800
11	Erosion Control	3%	$ 19,700
12	Landscaping	5%	$ 32,800
13	Illumination	6%	$ 39,400
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 164,000
		Other Components Estimate Subtotal:	**$ 301,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 957,550
Mobilization	5%	$ 47,900
Contingency	10%	$ 100,600
Construction Cost Estimate Total:		**$ 1,106,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,106,100
Engineering/Survey/Testing		9%	$ 99,549
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 31,480	$ 31,480
		Project Estimate Total Cost:	**$ 1,237,129**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 618,565**

2207

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 7

1840 S of San Roman Blvd to 4475 S of San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,635
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	26,350	SF	$ 7.50	$ 197,625
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,099,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,000
10	Traffic Control	5%	$ 55,000
11	Erosion Control	3%	$ 33,000
12	Landscaping	5%	$ 55,000
13	Illumination	6%	$ 66,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 274,800
		Other Components Estimate Subtotal:	**$ 505,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,604,825
Mobilization	5%	$ 80,300
Contingency	10%	$ 168,600
Construction Cost Estimate Total:		**$ 1,853,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,853,800
Engineering/Survey/Testing		9%	$ 166,842
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,700	$ 52,700
		Project Estimate Total Cost:	**$ 2,073,342**
		Capital Recovery Fee Eligible Project Cost: 50%	**$ 1,036,671**

2211

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 7

1840 S of San Roman Blvd to 4475 S of San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	2,635
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	4,700	CY	$ 28.00	$ 131,600
3	9'' Crushed Limestone Base	9,400	SY	$ 28.00	$ 263,200
4	Tensar Triax-Tx Geogrid Type II	9,400	SY	$ 6.00	$ 56,400
5	3'' Type D HMAC	9,400	SY	$ 28.00	$ 263,200
6	Concrete 5' Sidewalk	26,350	SF	$ 7.50	$ 197,625
7	Curb and Gutter	5,300	LF	$ 20.00	$ 106,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,099,025**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,000
10	Traffic Control	5%	$ 55,000
11	Erosion Control	3%	$ 33,000
12	Landscaping	5%	$ 55,000
13	Illumination	6%	$ 66,000
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 274,800
		Other Components Estimate Subtotal:	**$ 505,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,604,825
Mobilization	5%	$ 80,300
Contingency	10%	$ 168,600
Construction Cost Estimate Total:		**$ 1,853,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,853,800
Engineering/Survey/Testing		9%	$ 166,842
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 52,700	$ 52,700
	Project Estimate Total Cost:		**$ 2,073,342**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,036,671**

2208

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 8

San Roman Blvd to 4553 N of San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	4,553
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	46	STA	$ 3,000.00	$ 138,000
2	Unclassified Street Excavation	8,100	CY	$ 28.00	$ 226,800
3	9'' Crushed Limestone Base	16,200	SY	$ 28.00	$ 453,600
4	Tensar Triax-Tx Geogrid Type II	16,200	SY	$ 6.00	$ 97,200
5	3'' Type D HMAC	16,200	SY	$ 28.00	$ 453,600
6	Concrete 5' Sidewalk	45,530	SF	$ 7.50	$ 341,475
7	Curb and Gutter	9,200	LF	$ 20.00	$ 184,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,894,675**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 37,900
10	Traffic Control	5%	$ 94,800
11	Erosion Control	3%	$ 56,900
12	Landscaping	5%	$ 94,800
13	Illumination	6%	$ 113,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 473,700
		Other Components Estimate Subtotal:	**$ 871,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,766,475
Mobilization	5%	$ 138,400
Contingency	10%	$ 290,500
Construction Cost Estimate Total:		**$ 3,195,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,195,400
Engineering/Survey/Testing		9%	$ 287,586
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 91,060	$ 91,060
	Project Estimate Total Cost:		**$ 3,574,046**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,787,023**

2210

City of Brownsville, Texas

Capital Recovery Fee Planning Level Cost Estimates

Old Port Isabel Rd - 8

San Roman Blvd to 4553 N of San Roman Blvd

Roadway Information:	
Roadway Type:	Rural Secondary Arterial
Length (lf):	4,553
Right-of-Way Width (ft.):	120
Median Type:	None
Pavement Width (BOC - BOC):	32
Description:	Widening from 2 to 4 Lanes

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	46	STA	$ 3,000.00	$ 138,000
2	Unclassified Street Excavation	8,100	CY	$ 28.00	$ 226,800
3	9'' Crushed Limestone Base	16,200	SY	$ 28.00	$ 453,600
4	Tensar Triax-Tx Geogrid Type II	16,200	SY	$ 6.00	$ 97,200
5	3'' Type D HMAC	16,200	SY	$ 28.00	$ 453,600
6	Concrete 5' Sidewalk	45,530	SF	$ 7.50	$ 341,475
7	Curb and Gutter	9,200	LF	$ 20.00	$ 184,000
8	Furnishing and Placing Topsoil (Median)	-	SY	$ 4.50	$ -
				Paving Estimate Subtotal:	**$ 1,894,675**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 37,900
10	Traffic Control	5%	$ 94,800
11	Erosion Control	3%	$ 56,900
12	Landscaping	5%	$ 94,800
13	Illumination	6%	$ 113,700
14	Drainage Inlets (MH, Catch Basin, and RCP)	25%	$ 473,700
		Other Components Estimate Subtotal:	**$ 871,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,766,475
Mobilization	5%	$ 138,400
Contingency	10%	$ 290,500
Construction Cost Estimate Total:		**$ 3,195,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,195,400
Engineering/Survey/Testing		9%	$ 287,586
Right-of-Way Acquisition	Cost per sq. ft.: $ 0.50	$ 91,060	$ 91,060
	Project Estimate Total Cost:		**$ 3,574,046**
	Capital Recovery Fee Eligible Project Cost:	**50%**	**$ 1,787,023**

Appendix G:

Roadway Service Area Analysis Summary

Brownsville Roadway Capital Recovery Fee Study

Service Area Analysis Summary

Service Area	Capacity Supplied by CIP	Existing Utilization	Existing Deficiencies	Net Capacity Supplied by CIP	Total Project Cost of CIP	Credited Project Cost of CIP	Cost of Net Capacity	Cost to Meet Existing Utilization	Projected New Development (10-Yr Demand)	Percent of CIP Attributable to New Dev.	Credited Cost Attributable to New Dev.	Credited Cost per Service Unit (Maximum Allowable)	Actual Cost per Service Unit
	(veh-mi)	(veh-mi)	(veh-mi)			(50% Credit)	(50% Credit)	(50% Credit)	(veh-miles)		(50% Credit)	(50% Credit)	(Full Cost)
1	6,421	0	1,567	4,854	$35,357,997	$17,678,998	$13,364,563	$4,314,435	21,011	100.0	$13,364,563	$636.00	$1,272.00
2	9,050	0	0	9,050	$41,622,365	$20,811,183	$20,811,183	$0	11,055	100.0	$20,811,183	$1,882.00	$3,764.00
3	3,633	0	0	3,633	$15,539,831	$7,769,915	$7,769,915	$0	29,077	100.0	$7,769,915	$267.00	$534.00
4	3,464	0	0	3,464	$18,267,157	$9,133,579	$9,133,579	$0	13,828	100.0	$9,133,579	$660.00	$1,320.00
5	5,615	0	2,047	3,568	$35,499,899	$17,749,949	$11,280,046	$6,469,903	1,331	37.3	$4,207,887	$3,161.00	$6,322.00
6	6,965	0	579	6,386	$45,615,050	$22,807,525	$20,913,038	$1,894,487	1,171	18.3	$3,834,821	$3,274.00	$6,548.00
7	5,579	0	0	5,579	$25,754,913	$12,877,457	$12,877,457	$0	12,722	100.0	$12,877,457	$1,012.00	$2,024.00
8	15,124	0	0	15,124	$77,585,487	$38,792,744	$38,792,744	$0	14,729	97.4	$37,779,577	$2,564.00	$5,128.00
9	10,800	0	0	10,800	$49,535,930	$24,767,965	$24,767,965	$0	28,793	100.0	$24,767,965	$860.00	$1,720.00
10	5,335	0	0	5,335	$29,164,191	$14,582,095	$14,582,095	$0	13,075	100.0	$14,582,095	$1,115.00	$2,230.00
11	1,315	0	408	907	$6,571,545	$3,285,772	$2,266,308	$1,019,464	1,963	100.0	$2,266,308	$1,154.00	$2,308.00
12	17,445	0	6,376	11,069	$100,481,218	$50,240,609	$31,879,005	$18,361,604	8,783	79.3	$25,295,266	$2,880.00	$5,760.00
13	117	0	2,176	0	$732,462	$366,231	$0	$366,231	3,470	100.0	$0	$0.00	$0.00
14	2,089	0	839	1,250	$14,432,575	$7,216,288	$4,319,061	$2,897,226	2,352	100.0	$4,319,061	$1,836.00	$3,672.00
15	11,546	0	0	11,546	$58,561,265	$29,280,632	$29,280,632	$0	4,449	38.5	$11,282,655	$2,535.00	$5,070.00
16	681	0	0	681	$3,050,268	$1,525,134	$1,525,134	$0	494	72.6	$1,107,010	$2,239.00	$4,478.00
17	148	0	0	148	$682,260	$341,130	$341,130	$0	0	0.0	$0	$0.00	$0.00
18	1,479	0	0	1,479	$7,405,983	$3,702,991	$3,702,991	$0	3,399	100.0	$3,702,991	$1,089.00	$2,178.00
19	0	0	0	0	$0	$0	$0	$0	0	100.0	$0	$0.00	$0.00
Totals	106,801	0	13,992	94,873	$565,860,395	$282,930,197	$247,606,847	$35,323,351	171,702	100.0	$197,102,333	$1,990.00	$3,980.00
												Average	

Appendix H:

Land Use Assumptions and Road Capital Recovery Fee Program Development Report, March 2023



BTX Mobility Plan

Land Use Assumptions and Road Capital Improvement Plan for Capital Recovery Fee Program Development

March 2023

City of BROWNSVILLE Texas
On the Border, By the Sea, and Beyond

FREESE AND NICHOLS

ATG DCCM

BTX Mobility Plan

Land Use Assumptions
and Road Capital Improvement Plan
for Capital Recovery Fee Program
Development



3/15/2023

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

March 2023

City of BROWNSVILLE Texas
On the Border, By the Sea, and Beyond

FREESE AND NICHOLS

ATG DCCM

Table of Contents

Contents

Introduction **1**

Overview of Capital Recovery Fees *1*

Legislative Authority *1*

Capital Recovery Fee History in Brownsville, TX *2*

Methodology **2**

Land Use Assumptions **4**

Study Area Analysis *4*

Roadway Service Areas 4

Data Format *6*

Basis for Land Use Assumptions *6*

Historic Growth Trends 7

Demographic Sources 7

Growth Rate Application 7

Ten-Year Growth Projections *9*

Population Projection 10

Employment Projection 11

Growth Summary *12*

Capital Improvement Plan **13**

Service Units 13

Existing Conditions Analysis *13*
Existing Volumes 14
Vehicle-Miles of Existing Capacity 14
Vehicle-Miles of Existing Demand 14
Vehicle-Miles of Existing Excess Capacity and Deficiencies 14
Growth Projections *15*
Projected Vehicle-Miles of New Demand 15
Capital Improvements Plan *16*
Eligible Projects 16
Capital recovery Fee CIP 17
Conclusion **20**
References **22**
Appendix A: 2023 Roadway Network Summary by Service Area **23**
Appendix B: Projected 10-Year Growth (Vehicle-Miles of New Demand) **25**
Appendix C: Roadway Capital Improvements Plan **27**
Appendix D: Land Use Assumptions **31**

Tables and Figures

Figure 1: Roadway Capital recovery Fee Service Areas 5
Figure 2: Brownsville Population Growth 7
Figure 3: Population Growth Rates (2023-2033) 8
Figure 4: Employment Growth Rates (2023-2033) 9
Figure 5: Brownsville Road Capital Improvements Plan (CIP) 18

Table 1: Brownsville Total Population and Employment Growth 10
Table 2: Population Growth by Service Area 10
Table 3: Employment Growth by Service Area 11
Table 4: Roadway Facility Vehicle-Mile Lane Capacities 14
Table 5: Peak Hour Vehicle-Miles of Existing Network Capacity, Demand, Excess Capacity, and Deficiencies 15
Table 6: Ten-Year Projected Service Units of Demand 16
Table 7: Capacity and Net Capacity Provided by the Proposed CIP 19
Table 8: Projected Demand and Net Capacity Provided by the Proposed CIP 20

Introduction

Shrinking transportation improvement funds restrict many cities from upgrading infrastructure to meet increasing travel demands. As a result, many cities collect capital recovery fees to help fund transportation improvements necessitated by such development. Capital recovery fees finance roadway improvements that are considered "offsite" to new development. However, when considering the traffic implications created by new development on the roadway system, capital recovery fees provide a means by which infrastructure may keep pace with new growth. The purpose of this report is to document the development of land use assumptions and road capital improvements plan, which serves as the initial step in the consideration of capital recovery fee program implementation.

Overview of Capital Recovery Fees

A capital recovery fee is a one-time charge imposed to new development in order to fund specific capital improvements such as new roads or widening necessitated by and attributable to new development. In accordance with state law, codified in Chapter 395 of the Texas Local Government Codes, capital recovery fees are limited to water, wastewater, roadways, and drainage facilities (Texas State Statute, 2023). For roads, capital recovery fees are restricted to facilities within city limits and shift responsibility for the costs of infrastructure growth from existing taxpayers to new developments.

This report describes proposed roadway capital improvements, necessitated by growth, that could be recovered to serve future development. Identified projects are based on regional transportation demand models and forecasted growth and may consider arterial and collector status roads from the City's official Thoroughfare Plan. Statutory requirements mandate that capital recovery fees be based on a specific list of improvements identified in the program and only the cost attributed (and necessitated) by new growth over a ten-year period may be considered. As projects in the program are completed, planned costs are updated with actual costs to reflect the capital expenditure of the program more accurately. New capital improvement projects may also be added to the program as desired by the local jurisdictional authority.

Legislative Authority

Enacted in 1987, state legislation enables local governments to implement and levy capital recovery fees on new development. Chapter 395 also provides specific requirements for program development, administration, and fee calculation. Capital recovery fees are required to be updated every five years but may updated more frequently to address unanticipated

changes in growth. The statute requires a detailed procedure for the adoption of capital recovery fees. This procedure generally contains the appointment and comment of a capital improvements advisory committee, technical calculations, public noticing and hearings, and an adoption of an ordinance imposing capital recovery fees. For new programs, a two-step public hearing process is required. The first public hearing considers future city growth in the form of land use assumptions and the capital improvement program, and the second public hearing considers the final report calculations, recommendations from the Capital Improvements Advisory Committee (CIAC), and a summary of public deliberation (City of Brownsville, Texas, 2022).

As mentioned, an initial step in the capital recovery fee development process is the establishment of land use assumptions that address growth and development over a ten-year planning period (TLGC Section 395.001(5)) for the years 2023-2033. These land use assumptions (LUA), which include population and employment projections, become the basis for the development of a capital improvements plan (CIP) for roadway facilities. Legislative mandates require that the LUA and CIP be prepared to address long-term growth and that such a plan be approved by the governing body prior to a public hearing for the consideration of imposing a capital recovery fee.

Capital Recovery Fee History in Brownsville, TX

In 1990, the Brownsville Public Utilities Board undertook an extensive look at capital recovery fees for public utilities. In 2009, the City amended utility capital recovery fees to $2,133 per lot, but was rescinded within two months as City Commission members called for more studies into capital recovery fees. In 2016, the water and wastewater capital recovery fees were amended to $800 and $1,600 per lot for Service Areas 1 and 2/3, respectively. While the City of Brownsville currently levies utility infrastructure capital recovery fees, the city does not currently levy roadway capital recovery fees (Brownsville Public Utilities Board, 2016).

Methodology

Based upon projected growth assumptions and the capital improvements needed to support growth, a capital recovery program can be developed that fairly allocates improvement costs to growth areas in relationship to their impact upon the entire infrastructure system. The data in this report have been formulated using reasonable and generally accepted planning principles to meet legislative requirements for such programs in Texas.

For the formulation of the LUA and road CIP, a series of work tasks were undertaken and are described below.

1. A kickoff meeting was held to describe the general methodological approach of the study and sources of data for derivation of the land use assumptions.
2. Roadway service areas were developed spanning the city limits and conforming with legislative mandate. Several concepts were developed at the outset of the study and with City Staff input, a zonal structure was identified.
3. Vehicle-miles of travel (VMT) in the PM peak hour was identified as the service unit of measure for analyses of the CIP. This unit of measure and adequacy is standard for many programs in Texas.
4. Current and projected data of population, housing and employment were developed for a ten-year planning period for use in the development of land use assumptions and CIP to address future growth. Demographics from the Rio Grande Valley Metropolitan Planning Organization (RGVMPO) used for regional travel demand modeling for the BTX Mobility Plan served as a basis for the LUA (Rio Grande Valley Metropolitan Planning Organization, 2020). Tailored data of base year and ten-year growth and associated growth rates were summarized by service area and presented for City Staff review and comment, followed by presentation to the Capital Improvements Advisory Committee (CIAC) on August 10, 2022. Adjustments to growth forecasts based on new development plans received by the City were incorporated, presented and approved by the CIAC on January 18, 2023 (Brownsville Capital Improvements Advisory Committee, January 2023).
5. The travel demand model, using derived demographics of population and employment, was used to forecast VMT growth over the ten-year planning period. The resultant VMT forecasts for planning years 2023 and 2033, were summarized by trip type (residential, office, commercial and industrial) and road service area. Demographic and modeling data was prepared by Alliance Transportation Group (ATG) using the previously mentioned travel demand model input (Alliance Transportation Group, January 2023).
6. A capital improvements plan to address projected VMT growth was developed based on needs by service area identified in the Mobility Plan and discussions with City Staff. Capacity enhancements, such as new roadways or road widenings that have been functionally designated as Arterial or Collector Class facilities in the updated Mobility Plan, were considered for incorporation into the program. Roadways not within the city limits were excluded from consideration. The road CIP was presented initially to the CIAC on November 3, 2022 and finalized and approved by the CIAC on January 18, 2023.
7. Documentation was prepared to report the development of land use assumptions and road capital improvements plan for consideration as part of the potential capital recovery fee program.

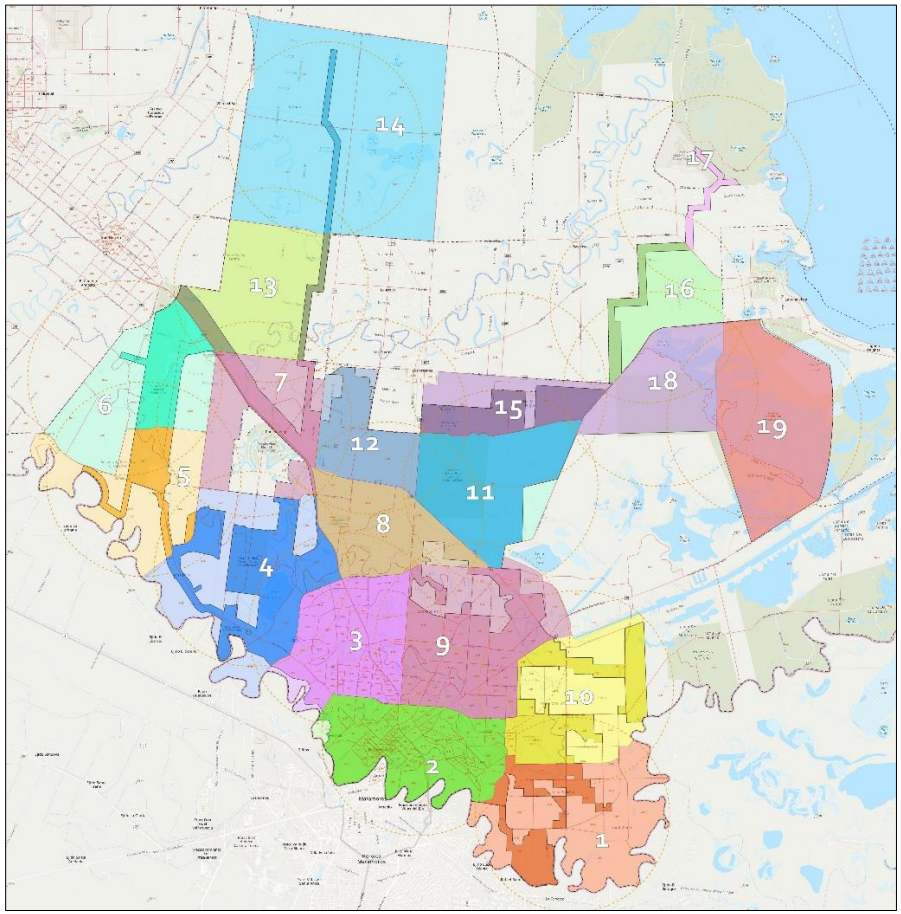
Land Use Assumptions

Study Area Analysis

Roadway Service Areas

Chapter 395 requires that service areas for capital recovery fees be defined so that roadway improvements are near areas generating needs. Legislative requirements stipulate that roadway service areas be limited to six miles maximum and must be located within the current city limits. Roadway service areas are different from water and wastewater systems, which can include the city limits and its extra-territorial jurisdiction (ETJ) or other defined service area. This is primarily because roadway systems are open to both local and regional (non-city) use as opposed to a defined level of utilization from residents within a water and wastewater system. The result is that new development can only be assessed an capital recovery fee based on the cost of necessary capital improvements within that service area.

Several zonal concepts were developed at the outset of the study and vetted with City Staff. Zonal concepts contemplated current extra-territorial jurisdictional areas so that as city expansion occurs in the future, annexations will fall into the defined service area structure. Nineteen service areas were established within the Brownsville city limits and by law may not exceed six miles, as shown in **Figure 1,** and are used to reflect these land use assumptions. This same zonal structure will be used throughout the developmet of the capital recovery fee program process.



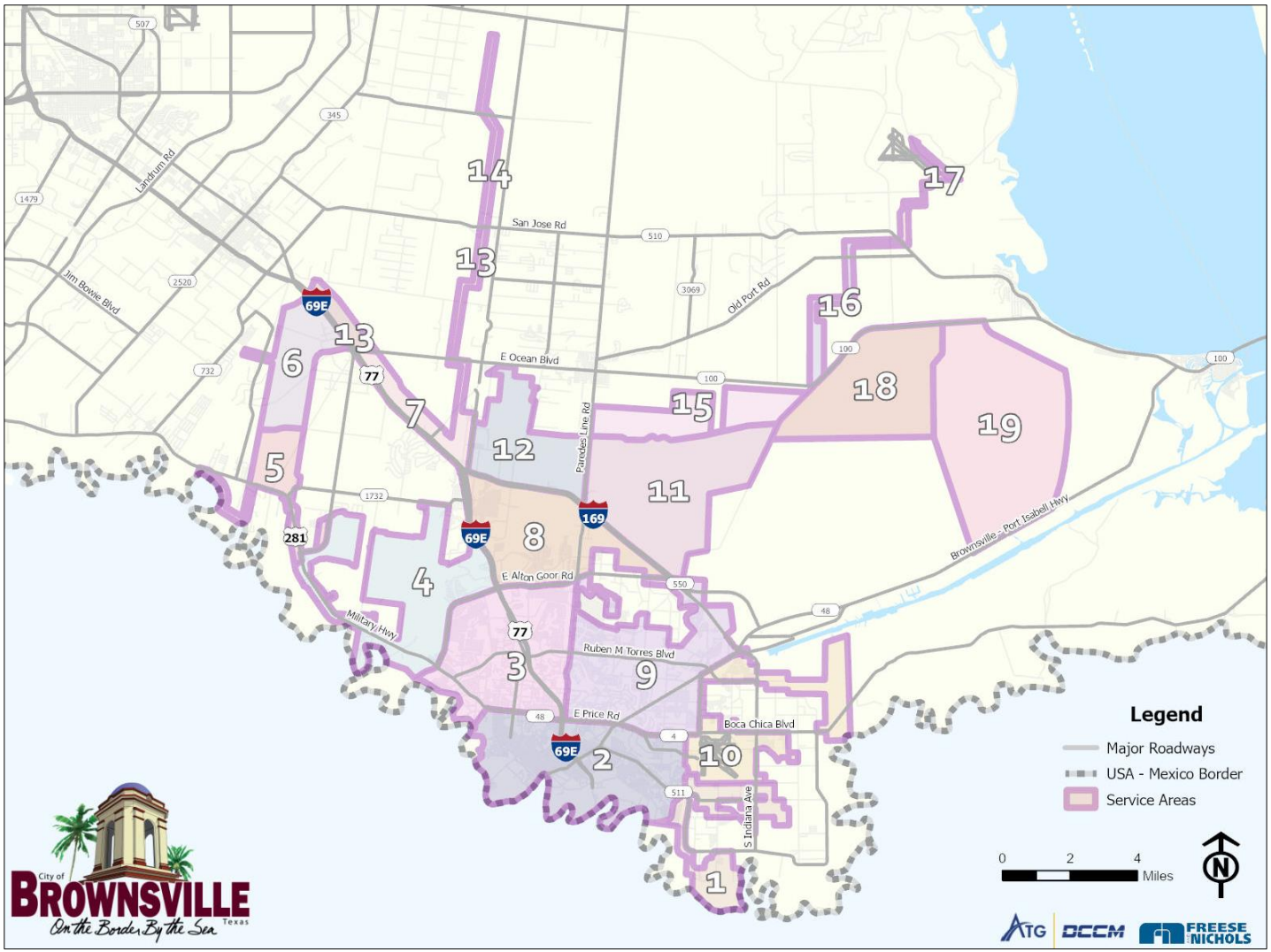


Figure 1: Roadway Capital Recovery Fee Service Areas

Data Format

Demographics compiled for the land use assumptions have been formulated by road service area according to the following format and categories derived from the regional travel demand model.

Housing Units (2023)

All living units including single-family, duplex, multifamily, and group quarters for the base year (2023).

Housing Units (2033)

Projected housing units by service zone for 2033 (ten-year growth projections).

Population (2023)

Existing population for the base year (2023).

Population (2033)

Projected population by service zone for the year 2033 (ten-year growth projections).

Employment (2023 and 2033) Employment data is aggregated to three employment sectors and include Basic, Service and Retail. These service sectors serve as the basis for nonresidential trip generation and align with the travel demand modeling process. The following details the types of businesses which fall within each of the three sectors.

Basic (Industrial) -- Land use activities that produce goods and services such as those that are exported outside the local economy: manufacturing, construction, transportation, wholesale trade, warehousing and other industrial uses.

Service (Office) -- Land use activities which provide personal and professional services such as financial, insurance, government, and other professional and administrative offices.

Retail -- Land use activities which provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector such as grocery stores, restaurants, etc.

Basis for Land Use Assumptions

Data for the these land use assumptions are rooted in data obtained from the Rio Grande Valley Travel Demand Model (RGV TDM). This data source, also used in the modeling process for development of the BTX Mobility Plan, contains data in small geographic zones known as traffic analysis zones (TAZs) which were originally formulated on the basis of homogenity and traffic generation potential using major roads, railroads, water features and other

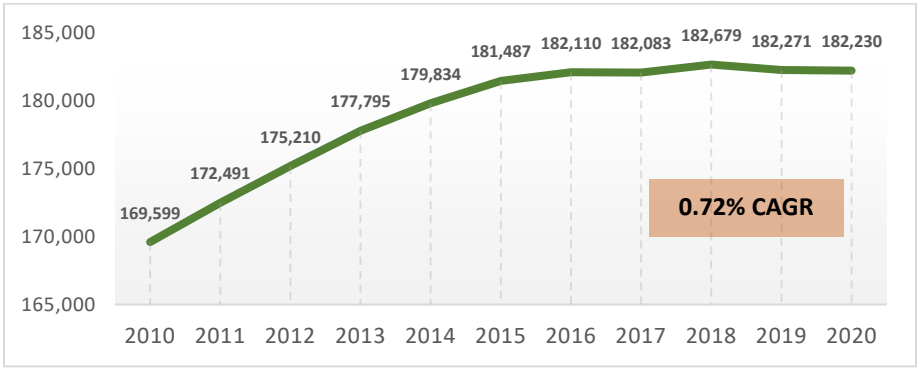
fixed physical boundaries for delineation. These TAZs were aggregated into larger areas that formed the road service areas. It is important to note that not all TAZs aligned with city limits, and in some locations demographic adjustments were made based on interpretation of current aerial imagery for existing land use and upon the percentage of each TAZ located within city limits.

Historic Growth Trends

Founded in 1848, the City of Brownsville experienced modest growth until 1920, when the population grew from just under 12,000 to over 52,000 by 1970. From 1970 to 2020, the City of Brownsville's population dramatically increased at an annual growth rate of 2.57%, adding over 130,000 people in 50 years (Texas Almanac, 2022). Between 2010 and 2020, Brownsville grew at a rate of 0.72% adding over 12,600 persons from 169,599 to 182,230. The annual growth between 2010-2015 was 1.28% but slowed to 0.02% between 2015-2020 (U.S. Census Bureau, American Community Survey, 2022). **Figure 2** illustrates Brownsville's population growth over the past 10 years.

Demographic Sources

Demographics from the RGV TDM included datasets for population, households and employment for year 2019 and forecast year 2045. This benchmark information provided a starting from which data for the ten-year growth rates were derived.



Source: U.S. Census, American Community Survey.

Figure 2: Brownsville Population Growth

Growth Rate Application

Year 2023 and 2033 demographics were developed from benchmark data by ATG through determination of compound annual growth rates derived from the 2019 and 2045 datasets and then a reallocation process for the ten-year data by road service areas. ArcGIS Pro was used for the growth rate analysis and reallocation process using the formlua below.

$$CAGR = \left\{\frac{\text{Ending Balance}}{\text{Beginning Balance}}\right\}^{\left(\frac{1}{\text{number of years}}\right)} - 1$$

$$\underset{\text{(Ending Balance)}}{\text{Future Year Population}} = \underset{\text{(Beginning Balance)}}{\text{Present year Population}} \times (CAGR + 1)^{n}$$

Population and employment data was then distributed in each service area based on the share of physical geography, existing land use composition, and density of development. In the reallocation process, anticipated growth for year 2033 included the shifting of population and employment within service areas based on a variety of physical factors including:

- Proximity to utility infrastructure
- Environmentally sensitive or protected area geographic barriers
- Density/available land
- Infill potential
- Growth and development trends (including building permit trends)

Figure 3 depicts the results of the growth rate analysis for population and indicate stable increases in population in the core of the city and higher growth in the northern portions of the city north of Alton Gloor Boulevard in Service Areas 4, 6, 8 and 12. The highest growth is forecasted generally along IH-69 and IH-169 corridors in Service Areas 7 and 11. Service Area 1, generally around Southmost Road, is forecasted to experience nominal growth. Areas between Boca Chica Blvd. and Alton Gloor Blvd./Dr. Hugh Emerson Rd. and the airport (Service Areas 3, 9 and 10) are forecasted to receive moderate growth.

The growth rates depicted include adjustments made to the land use assumptions as a result of recent development activity received by the City in late 2022. Recent large-scale residential development in Service Areas 13, 17, 18, 19 included:

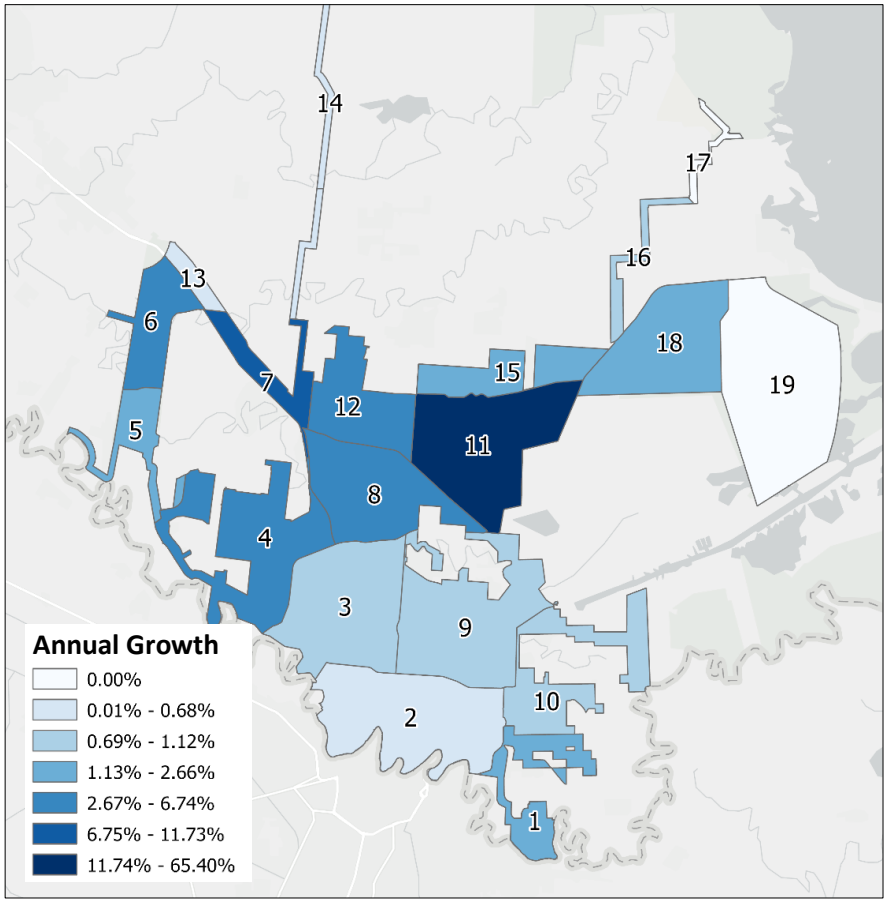


Figure 3: Population Growth Rates (2023-2033)

- Madeira Mixed Use Development (130 acres)
- Heights at River Bend (230 acreas)

- Master Planned Development (432 acres)

The ten-year compound annual growth rate is forecasted to be 1.65%.

Employment growth, in **Figure 4**, is also forecasted to be strong along the IH-69 and IH-169 corridors generally north of Alton Gloor Blvd. and Dr. Hugh Emerson Rd. Areas around the airport and southeastern portions of the City are forecasted for robust growth. The core of the City is forecasted to receive stable growth. Several large-scale developments added in late 2022 containing significant forecasted employment levels include:

- I-169 N. Corridor Industrial Park (729 acres)
- Brownsville Air and Space Campus (414 acres)
- BTX Fiber Project

Ten-Year Growth Projections

Including the growth rates analysis for population and employment described above, several assumptions were made with regard to the physical growth of the City:

- Future land uses will occur based on similar trends of the past and consistent with the Image Brownsville Comprehensive Plan
- The City will be able to finance the necessary improvements to accommodate growth
- School facilities will accommodate increases in population
- Densities will be similar to those as defined in the Imagine Brownsville Future Land Use Plan Map

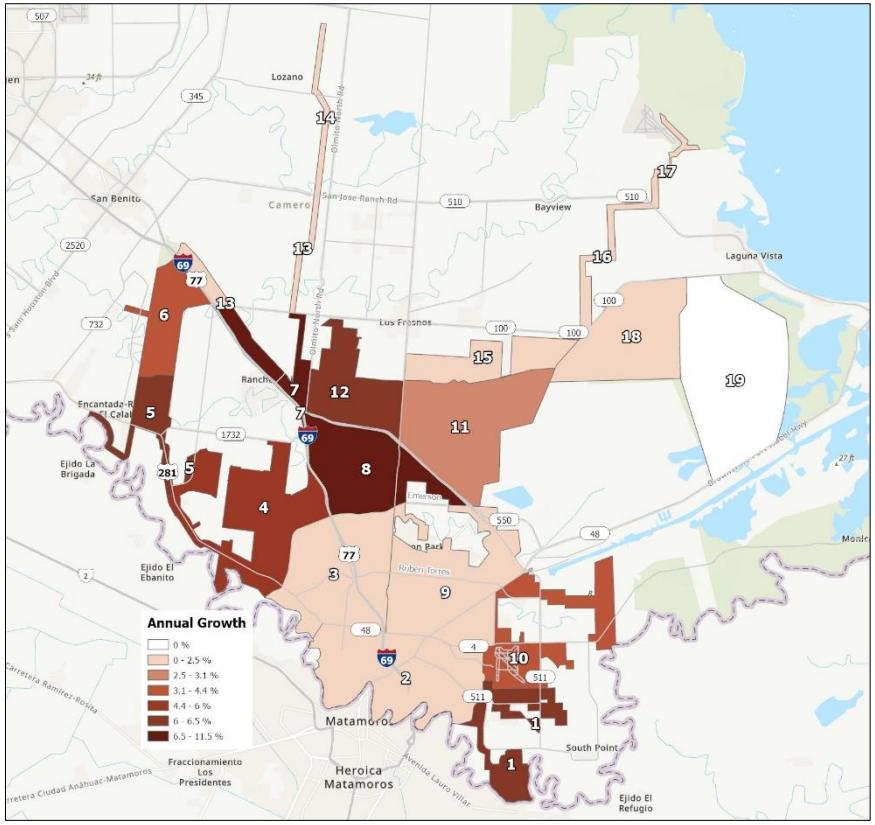


Figure 4: Employment Growth Rates (2023-2033)

By 2033, Brownsville is forecasted to a net growth of 37,041 persons and 29,096 employees (**Table 1**) for a total population and employment of 248,653 and 101,451, respectively.

Table 1: Brownsville Total Population and Employment Growth

Year	Housing Units	Population	Employment			
			Basic	Service	Retail	Total
2023	61,018	211,162	13,197	40,552	18,606	72,355
2033	75,702	248,653	22,772	54,474	24,205	101,451
Growth	***10,671***	***37,491***	***9,575***	***13,922***	***5,599***	***29,096***
Growth Rate	*2.18%*	*1.65%*	*5.61%*	*3.00%*	*2.67%*	*3.44%*

Population Projection

Forecasted population growth shown in **Table 2** is expected to vary by service area as a function of growth rate and available land for development. The service areas that experience the largest net population change include Areas 3, 8 and 9.

Service Areas 2, 11, and 12 are also projected to experience greater net population gain compared to the rest of the City. Service areas with the largest projected population compound annual growth rates include zones in the north and northwest areas of the City (Areas 4, 6, 7, 8 and 12). These areas all have 10-year annual growth rates of 3.20% (Service Area 8) or greater.

Table 2: Population Growth by Service Area

Service Area	Population				
	2023	2033	CAGR	Total Increase	Pct. Total Growth
1	8,593	10,764	2.28%	2,171	25.3%
2	56,887	60,630	0.64%	3,743	6.6%
3	53,440	58,234	0.86%	4,794	9.0%
4	2,000	3,047	4.30%	1,047	52.4%
5	1,306	1,692	2.62%	386	29.6%
6	933	1,436	4.41%	503	53.9%
7	1,720	5,213	4.81%	3,493	60.0%
8	19,940	29,205	3.20%	9,265	37.0%
9	52,709	57,511	0.88%	4,802	9.1%
10	10,110	11,300	1.12%	1,190	11.8%
11	20	3,064	0.96%	3,044	10.0%
12	3,278	6,292	6.74%	3,014	92.0%
13	85	91	0.68%	6	7.1%
14	20	21	0.49%	1	5.0%
15	100	128	2.50%	28	28.0%
16	10	11	0.96%	1	10.0%
17	1	1	0.00%	0	0.0%
18	10	13	2.66%	3	30.0%
19	0	0	0.00%	0	0.0%
Total	**211,162**	**248,653**	**1.65%**	**37,491**	**17.8%**

While growth rates may be higher in the northwestern sector of Brownsville by service area, the greatest concentration of population is projected to still exist in Areas 2, 3 and 9.

Employment Projection

The 2019 and 2045 employment estimates for Brownsville included three categories: basic, retail and service employment. The overall employment compound annual growth rate was determined by adding all jobs together to calculate a total employment amount for each service area. The city-wide ten-year annual growth rate is projected to be 3.44% from 2023 to 2033. Overall employment is expected to grow by 40% over that time period, from 72,355 jobs to 101,451 jobs.

Service areas that are projected to have the largest total increase in employment include areas 8, 7, 9 and 10 with job growth ranging from 3,300 to 10,000. Of note is Area 8, which is forecasted to increase tremendously as a result of the I-169 N. Corridor Industrial Park development. From a growth rate perspective, Areas 7 and 8 are forecasted to experience the highest compound annual growth at 11.5 and 10.9%, respectively. Other areas with high growth rates include Areas 1, 4, 5, and 12. **Table 3** lists total employment by service area.

Table 3: Employment Growth by Service Area

Service Area	Employment				
	2023	2033	CAGR	Total Increase	Pct. Total Growth
1	1,269	2,391	6.54%	1,122	88.42%
2	18,331	19,998	0.87%	1,667	9.09%
3	17,156	18,808	0.92%	1,652	9.63%
4	2,447	4,360	5.95%	1,913	78.18%
5	435	803	6.32%	368	84.60%
6	341	524	4.39%	183	53.67%
7	2,097	6,232	11.51%	4,135	197.19%
8	5,568	15,644	10.88%	10,076	180.96%
9	15,259	18,565	1.98%	3,306	21.67%
10	7,560	10,853	3.68%	3,293	43.56%
11	28	38	3.10%	10	35.71%
12	1,621	2,944	6.15%	1,323	81.62%
13	70	82	1.59%	12	17.14%
14	40	42	0.49%	2	5.00%
15	100	128	2.50%	28	28.00%
16	10	10	0.50%	1	10.00%
17	3	3	0.50%	0	0.00%
18	20	26	2.50%	6	30.00%
19	0	0	0.00%	0	0.00%
Total	**72,355**	**101,451**	**3.44%**	**29,097**	**40.21%**

Growth Summary

In addition to serving growth, the preparation of land use assumptions is an important initial step in the development of capital improvements planning. The following summarizes the findings of forecasted growth contemplated for the development of an capital recovery fee program in Brownsville. The Compound Annual Growth Rate (CAGR) used for the derivation of 10-year land use assumptions was 1.65% for population and 3.44% for employment.

- The 2023 population for Brownsville is approximately 211,162 persons, and the 2023 employment is approximately 72,355 jobs.
- The 2033 population forecast for service areas that comprise the City is 248,653. The forecasted employment is 101,451 jobs in 2033.
- Ten-year growth of population and employment is forecasted to be 37,491 persons and 29,096 employees, respectively.

The Appendix contains a full listing of population and employment by service area for 2023 and 2033.



Capital Improvement Plan

In defining projects to support growth, state law mandates an enumeration of existing road system utilization and forecasted demands because of future growth to serve as a basis for defining capital projects. The following sections detail the derivation of capital improvements plan for the roadway system.

Service Units

Service units establish a relationship between capacity provided by roadway projects and demand placed on the street system by traffic. As defined in TLGC Chapter 395, "service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

Roadway facilities are typically designed and constructed to accommodate volumes expected to occur during the peak hours (design hours) of travel. These volumes typically occur during the peak hours as motorists travel to and from work. The number of service units provided by a road segment during the peak hour is simply the product of the peak hour carrying capacity of the road and its length. To determine roadway demand, the service unit is the amount of traffic present on the road during the peak hour by the length of the roadway segment.

Existing Conditions Analysis

An inventory of major roadways that are designated as arterial or collector facilities on the Thoroughfare Plan element of the BTX Mobility Plan was conducted to determine: 1) capacity provided by the existing roadway system, 2) the demand currently placed on the system, and 3) the potential existence of deficiencies on the system. Any deficiencies found to occur will be carried over into the cost per service unit calculations (netting out capacity made available by the CIP). Data for the inventory were obtained from the concurrent BTX Mobility Plan effort, travel demand model output and reconnaissance of the existing road network.

The roadways were divided into segments based on changes in lane configuration, major intersections, city limits or service area boundaries that may influence roadway characteristics. For the assessment of individual segments, lane capacities were assigned to each segment based on roadway functional class defined by the City's Master Mobility Plan and type of existing cross-section, as listed in **Table 4**. Roadway hourly volume capacities are defined by link-level carrying capacity values based upon generally accepted capacities defined by the RGV TDM modeling description for the suburban context (Rio Grande Valley Metropolitan Planning Organization, 2020). The RGV TDM modeling capacities describe a level-of-service (LOS) "E/F" operation which has been tailored for the City of Brownsville and reduced by

a factor of 20% to reflect minimum acceptable traffic operational condition by the City of LOS "D/E" operation.

Table 4: Roadway Facility Vehicle-Mile Lane Capacities

Roadway Facility Functional Classification	Designation	Hourly Vehicle-mile Capacity per Lane Mile of Roadway Facility
Primary Arterial*	DA/SA*	590
Divided Collector*	DC/SC*	510
Secondary Arterial	UA	590
Undivided Collector	UC	510
**Facilities with a two-way left turn lane (TWLTL) treated as a divided facility and marked with a Special Arterial (SA) or Special Collector (SC) designation.*		

Existing Volumes

Traffic volume data was used to validate the RGV TDM. Link level directional volume for the PM peak hour was used in the evaluation of the existing road network. Directional volumes are used in the evaluation to ensure capacity exists in both directions as well as to address links that are split along service area boundaries.

These data were compiled for roadway segments throughout the City and compiled by service area. A summary of volumes by roadway segment is included in **Appendix A** as part of the existing capital improvements database.

Vehicle-Miles of Existing Capacity

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following:

Vehicle-Miles of Capacity = Link capacity per peak hour per lane x No. of Lanes x Length of segment (miles)

A summary of the current capacity available on the roadway system by service area is detailed in **Table 5**.

Vehicle-Miles of Existing Demand

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

Vehicle-Miles of Demand = PM peak hour volume x Length of segment (miles)

The total vehicle-miles of demand by service area are listed in **Table 5**.

Vehicle-Miles of Existing Excess Capacity and Deficiencies

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated and are listed by service area in **Table 5**. Each direction was evaluated to determine if vehicle demands (volumes) exceeded the available capacity. If demand in either direction exceeded capacity, this deficiency in the roadway network was documented as the excess demand over available capacity in that segment. The total deficiency

in the network is deducted from the capacity supply associated with the capital recovery fee capital improvement plan to account for excess demand in the network from existing development. Any deficiencies identified under current operations will be carried over to the capital recovery fee calculation. A detailed listing of existing excess capacity and deficiencies by roadway segment is also located in **Appendix A**.

Growth Projections

The projected growth for the roadway service areas is represented by the increase in the number of new vehicle-miles of demand generated over the 10-year planning period. The basis for the calculation of new demand is the previously discussed estimated population and employment (basic, service and retail) projections.

The RGV TDM model and land use assumptions as amended were used to forecast service units of growth over the ten-year planning period.

Projected Vehicle-Miles of New Demand

The population and employment demographics, developed as part of the land use assumptions, were used in the travel forecast modeling process to determine vehicle-miles of growth from the net increase in ten-year growth. The ten-year projected vehicle-miles of demand by service area are summarized in **Table 6**.

Table 5: Peak Hour Vehicle-Miles of Existing Network Capacity, Demand, Excess Capacity, and Deficiencies

Service Area	Capacity	Demand	Excess Capacity	Existing Deficiencies
1	21,573	23,140	0	1,567
2	289,898	127,832	162,067	0
3	157,833	118,372	39,461	0
4	33,144	32,233	911	0
5	3,378	5,425	0	2,047
6	1,399	1,978	0	579
7	30,109	24,495	5,614	0
8	23,546	23,259	287	0
9	144,789	141,201	3,588	0
10	43,005	40,322	2,683	0
11	5,828	6,236	0	408
12	14,519	20,895	0	6,376
13	5,205	7,382	0	2,176
14	4,591	5,430	0	839
15	0	0	0	0
16	19,665	10,129	9,536	0
17	0	0	0	0
18	0	0	0	0
19	16,113	5,664	10,449	0
Total	**814,596**	**593,992**	**220,604**	**13,992**

Table 6: Ten-Year Projected Service Units of Demand

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	21,011
2	11,055
3	29,077
4	13,828
5	1,331
6	1,171
7	12,722
8	14,729
9	28,793
10	13,075
11	1,963
12	8,783
13	3,470
14	2,352
15	0
16	4,943
17	0
18	0
19	3,399
Total	**171,701**

Capital Improvements Plan

The capital recovery fee CIP is aimed at facilitating long-term growth in the City of Brownsville. As part of the BTX Mobility Plan development process, roadway projects necessitated to address growth were identified. Identified roadway projects were categorized as part of a larger set of short-, mid-, and long-term multimodal projects aimed to address City goals and objectives. To maintain consistency with state law, only roadway capacity enhancing projects are considered. Project types incorporated include:

- New or road widening to achieve standards set by street functional classification from the BTX Mobility Plan,
- New capacity projects with targeted initial implementation over the ten-year planning period.

It is important to note that projects in the CIP do not include any projects included as part of any TIRZ District plan. Such projects are financed through different sources of funding consistent with appropriate legislative mandate.

The initial CIP was reviewed and vetted with City Staff prior to discussion and comment by the CIAC. The initial set of road improvements were discussed with the CIAC in November 2022. The road capital improvements plan (CIP) was discussed in greater detail, commented upon, and recommended for approval by the CIAC on January 18, 2023.

Eligible Projects

Legislative mandate stipulates that for road capital improvement plans, only those roadways classified as Arterial or Collector class facilities and are included in the City's adopted Thoroughfare Plan may be considered. This

may include both new (unbuilt) facilities, widenings, or recently constructed projects where the City desires to recoup unused or excess capacity. State mandate requires that for projects to be recouped, only actual costs expended by the City may be considered. All projects identified in the road capital improvements plan must conform to the BTX Mobility Plan and for ultimate cost per service net calculations, will consider only costs incurred by the City for facility implementation. Standalone traffic signal projects were omitted from the CIP to focus on new roads and widenings and avoid potential "modernization" projects which are not allowed per law.

Capital recovery Fee CIP

The proposed CIP consists of 127 projects over the 19 service areas and advances the implementation of the BTX Mobility Plan road network, as shown in **Figure 5**. The capacity and net capacity provided by the proposed CIP is summarized in **Table 7**. Net capacity provided by the proposed CIP takes into consideration current traffic on CIP roads or any deficiencies from the existing conditions analysis. A detailed listing by project of capacity supplied can be found in **Appendix C**.



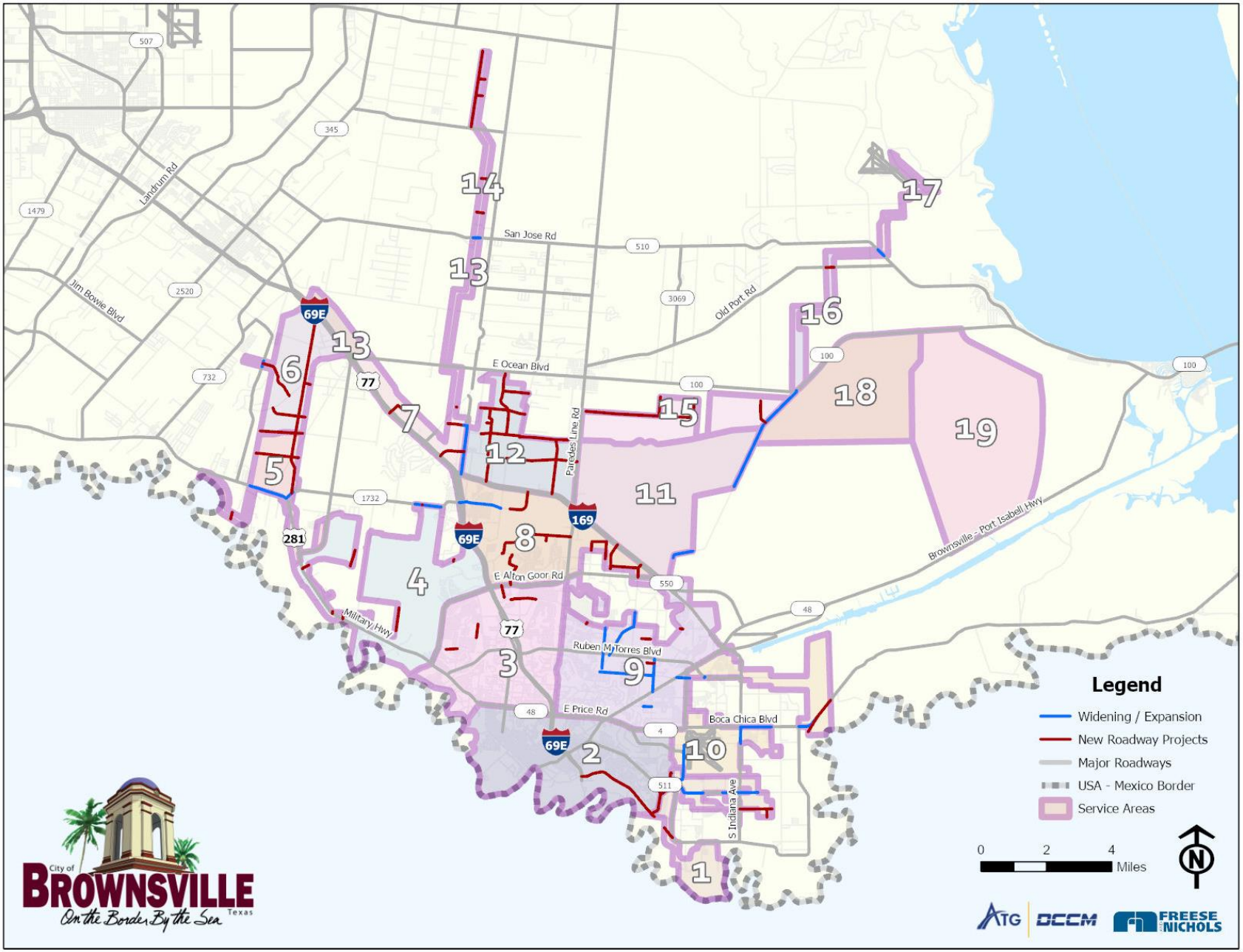


Figure 5: Brownsville Road Capital Improvements Plan (CIP)

Table 7: Capacity and Net Capacity Provided by the Proposed CIP

	A	B	C = A – B	D	E = C – D
Service Area	Capacity Supplied by CIP (veh-mi)	Existing Utilization (veh-mi)	Excess Capacity (veh-mi)	Existing Deficiencies (veh-mi)	Net Capacity Supplied by CIP (veh-mi)
1	6,412	0	6,412	1,567	4,845
2	9,050	0	9,050	0	9,050
3	3,633	0	3,633	0	3,633
4	3,464	0	3,464	0	3,464
5	5,615	0	5,615	2,047	3,568
6	6,965	0	6,965	579	6,386
7	5,579	0	5,579	0	5,579
8	15,124	0	15,124	0	15,124
9	7,730	0	7,730	0	7,730
10	5,335	0	5,335	0	5,335
11	1,315	0	1,315	408	907
12	18,054	0	18,054	6,376	11,678
13	117	0	117	2,176	0
14	2,089	0	2,089	839	1,250
15	11,546	0	11,546	0	11,546
16	681	0	681	0	681
17	148	0	148	0	148
18	1,479	0	1,479	0	1,479
19	0	0	0	0	0
Total	**104,340**	**0**	**104,340**	**13,992**	**92,403**

A comparison of net capacity provided by the proposed CIP relative to ten-year needs is listed in **Table 8**. The percent attributable to new growth is a direct result of the land use assumptions described earlier in the report. Based on the defined capital improvements plan, some service areas have projected growth exceeding the capacity supplied by the CIP. This will ultimately have an effect when CIP costs are considered in that, only the cost *necessitated and attributable to growth* are allowed for consideration. In other words, only the cost of road projects that are needed will be considered. If there is not enough capacity provided by CIP projects to cover growth, the cost of the projects is spread out over service units of growth and hence, the cost per service unit will be lower. Within these areas there may be insufficient land for right-of-way to accommodate widenings or new roads.

Figure 5 and **Table 8** illustrate and summarize the capital improvement projects aimed at addressing ten-year growth in Brownsville.

Table 8: Projected Demand and Net Capacity Provided by the Proposed CIP

Service Area	Net Capacity Supplied by CIP (Vehicle-Miles)	Projected 10-Year Growth (Vehicle-Miles)	Percent of CIP Attributable to New Dev. (10-Yr.)
1	6,421	21,011	100.0%
2	9,050	11,055	100.0%
3	3,633	29,077	100.0%
4	3,464	13,828	100.0%
5	5,615	1,331	23.7%
6	6,965	1,171	16.8%
7	5,579	12,722	100.0%
8	15,124	14,729	97.4%
9	7,730	28,793	100.0%
10	5,335	13,075	100.0%
11	1,315	1,963	100.0%
12	18,054	8,783	48.6%
13	117	3,470	100.0%
14	2,049	2,352	100.0%
15	11,546	0	0.0%
16	681	4,943	100.0%
17	148	0	0.0%
18	1,479	0	0.0%
19	0	3,399	100.0%
Total	**104,340**	**171,701**	**100.0%**

Conclusion

Chapter 395 of the Texas Local Government Codes prescribes the methodological requirements for land use assumptions and capital improvements plan in the consideration and development of an capital recovery fee program. These Land Use Assumptions and Road Capital Improvements Plan meets statutory mandate.

Land use assumptions were developed to be consistent with statutory mandate for ten-year growth of Brownsville and are rooted in demographics developed by the RGVMPO and tailored by Alliance Transportation Group for use in travel demand modeling in the development of the thoroughfare plan component of the BTX Mobility Plan. Ten-year demographics of the years 2023 and 2033 were extracted from the regional datasets and compiled by defined road service areas within the current city limits. Demographics were updated to incorporate recent large-scale development applications received by the City and growth rates of population and employment were reviewed to ensure consistency in current development trend of the City.

Brownsville is forecasted to grow by 37,491 persons and 29,906 jobs to a population of 248,653 and employment level of 101,451 jobs by 2033. The associated annual growth rate for the ten-year planning period is 1.65% for population and 3.44% for employment.

A capital improvements plan for roads to address ten-year growth was identified from multimodal planning as part of the BTX Mobility Plan development process. New roads and roadway widenings, consistent with the Thoroughfare Plan component of the plan and city vision for mobility improvements, were identified throughout the city and summarized by service area in terms of capacity provided by proposed improvements. The proposed road CIP consists of projects distributed throughout the city to address growth and development.

This Land Use Assumptions and Road Capital Improvements Plan document serve as an initial component to the development of an capital recovery fee program and does not constitute adoption of an capital recovery fee ordinance. The associated data and CIP were presented to the Brownsville Capital Improvements Advisory Committee and received approval in January 2023. Per Chapter 395, a public hearing will be held with the City Commission to consider these land use assumptions and road capital improvements plan.



References

1. Texas State Statute, Local Government Code. (2021.) Local Government Codes, Title 12. Planning and Development, Subtitle C. Planning and Development Provisions Applying to More than One Type of Local Government. Chapter 395. Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments. Retrieved January 2023 from: https://statutes.capitol.texas.gov/Docs/LG/htm/LG.395.htm

2. City of Brownsville, Texas. (May 2022.) Resolution by the City Commission of the City of Brownsville, Texas. Retrieved May 2022, from: https://www.brownsvilletx.gov/160/Capital-Improvements-Advisory-Committee-

3. Brownsville Public Utilities Board. (2016.) Action by the Brownsville Public Utilities Board, Ordinance Number 2016-1217-D. Retrieved February 2023, from: http://www.brownsville-pub.com/wp-content/uploads/2023/01/City-Ordinance-FINAL.pdf

4. City of Brownsville, Texas. (January 2022.) Brownsville Multimodal Transportation Department, Roadway Capital recovery Fee Study. January 2022.

5. Rio Grande Valley Metropolitan Planning Organization. (2020.) 2045 Regional Metropolitan Transportation Plan.

6. Brownsville Capital Improvements Advisory Committee. (January 2023.) Recommendation by the Capital Improvements Advisory Committee of the City of Brownsville, Texas on Land Use Assumptions and Road Capital Improvements Plan. January 2023.

7. Alliance Transportation Group. (January 2023.) Ten-Year (2023-2033) Demographic Dataset. January 2023.

8. Texas Almanac (2022.) Brownsville, Texas: Population Counts. Retrieved February 2023, from: https://www.texasalmanac.com/places/brownsville.

9. U.S. Census Bureau, American Community Survey. (2022.) 2021 5-Year American Community Survey, DP05-ACE Demographic and Housing Estimates. Retrieved February 2023, from: https://data.census.gov/table?q=Brownsville+city,+Texas&tid=ACSDP5Y2020.DP05

10. Rio Grande Valley Metropolitan Planning Organization. (2020.) 2045 Regional Travel Demand Model.

Appendix A: 2023 Roadway Network Summary by Service Area

Service Area	2023 VMT Supply	2023 VMT Demand	023 VMT Excess Capacit	2023 Deficiencies
1	21,573	23,140	0	1,567
2	289,898	127,832	162,067	0
3	157,833	118,372	39,461	0
4	33,144	32,233	911	0
5	3,378	5,425	0	2,047
6	1,399	1,978	0	579
7	30,109	24,495	5,614	0
8	23,546	23,259	287	0
9	144,789	141,201	3,588	0
10	43,005	40,322	2,683	0
11	5,828	6,236	0	408
12	14,519	20,895	0	6,376
13	5,205	7,382	0	2,176
14	4,591	5,430	0	839
15	0	0	0	0
16	19,665	10,129	9,536	0
17	0	0	0	0
18	0	0	0	0
19	16,113	5,664	10,449	0
Total	**814,596**	**593,992**	**220,604**	**13,992**

Appendix B: Projected 10-Year Growth (Vehicle-Miles of New Demand)

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	21,011
2	11,055
3	29,077
4	13,828
5	1,331
6	1,171
7	12,722
8	14,729
9	28,793
10	13,075
11	1,963
12	8,783
13	3,470
14	2,352
15	0
16	4,943
17	0
18	0
19	3,399
Total	**171,701**

Appendix C: Roadway Capital Improvements Plan

Service Area	Shared Service Area	Project ID	Roadway Name	From	To	Length (Miles)	Lanes Added	Total Lanes	Rdwy Type	Pct. In Serv. Area	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
1	0	101	Minnesota Ave	SOUTHMOST RD.	CALIFORNIA RD.	0.57	2	4	UC	100%	586	0	586	0
1	0	102	ARIZONA ROAD	2587ft E of S INDIANA AVE	City Limits (near S BROWN AVE)	0.40	2	4	UC	100%	406	0	406	0
1	99	103	ARIZONA ROAD	S INDIANA AVE	2587ft E of S INDIANA AVE	0.49	2	4	UC	50%	250	0	250	0
1	0	104	DOCKBERRY ROAD	S ILLINOIS RD.	E CITY LIMITS	0.98	2	4	DA	100%	1,152	0	1,152	0
1	0	105	DOCKBERRY ROAD	SOUTHMOST RD.	S DAKOTA AVE.	0.91	2	4	DA	100%	1,074	0	1,074	0
1	2	106	EAST LOOP -2	W City Limits	SOUTHMOST RD.	0.38	4	4	DA	50%	445	0	445	0
1	0	107	EAST LOOP -1	DEL PRADO DR.	Monsees Rd	0.54	4	4	DA	100%	1,277	0	1,277	0
1	0	110	SE COLLECTOR # 2	ARIZONA RD.	CITY LIMITS	0.25	2	4	UC	100%	255	0	255	0
1	10	111	Minnesota Ave	CALIFORNIA RD.	Norton Dr.	0.27	2	4	UC	50%	138	0	138	0
1	2	404	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	2	DA	50%	838	0	838	0
		Sub-Total Service Area 1				**5.50**					6,421	0	6,420	0
2	1	108	EAST LOOP 1-B2	EAST LOOP - 1	EAST LOOP - 3 (Near COTTAGE DR.)	0.71	4	4	DA	50%	838	0	838	0
2	1	402	EAST LOOP -3	EAST LOOP 1-B2 (near SONNY DR.)	SOUTHMOST RD.	0.38	4	4	DA	50%	449	0	448	0
2	0	405	EAST LOOP 1-B1	SOUTHMOST BLVD.	EAST LOOP (Near SONNY DR.)	0.36	4	4	DA	100%	850	0	850	0
2	0	407	McDAVITT BLVD	I 69E FRONTAGE	HAYES	0.18	2	2	DA	100%	211	0	211	0
2	0	409	S. IOWA AVE.	AMATISTA DR.	SOUTHMOST BLVD.	0.40	4	4	DA	100%	944	0	944	0
2	0	411	EAST LOOP	SA Boundary	I 69 (US 77/83 Hwy)	2.44	4	4	DA	100%	5,758	0	5,758	0
		Sub-Total Service Area 2				**4.47**					9,050	0	9,049	0
3	0	502/503	MERCEDES RD	MEMORIAL TRAIL	SIMMONS BLVD	0.41	4	4	UC	100%	836	0	836	0
3	0	504	OLD SPANISH TRAIL	SCHAEFER LN	LAREDO RD	0.30	4	4	UC	100%	612	0	612	0
3	0	506	New Road	E. Alton Goor Blvd	New Road B	0.37	4	4	UC	100%	757	0	757	0
3	0	507	LORENALY DR E. Extension (FID11)	LORENALY DR	MORRISON RD.	0.70	4	4	UC	100%	1,428	0	1,428	0
		Sub-Total Service Area 3				**1.78**					3,633	0	3,634	0
4	0	410	CARMEN AVE.	CITY LIMITS	VASQUEZ RANCH RD	0.70	2	2	UC	100%	719	0	719	0
4	0	706	FISH HATCHERY ROAD	FISH HATCHERY RD	RAILROAD ST (CITY LIMITS)	0.06	2	2	UC	100%	61	0	61	0
4	99	707/708	FM 1732	City Limits	LAGO VIEJO	0.73	2	2	DA	50%	431	0	431	0
4	0	709	GROVE PARK ROAD 2	MILITARY HWY	CITY LIMIT (Next closest rd is Carmen Blvd)	0.18	4	4	DA	100%	425	0	425	0
4	0	710	GROVE PARK ROAD 1	CITY LIMITS	NW COLLECTOR #1 E Extension	0.51	4	4	UA	100%	1,204	0	1,204	0
4	0	714	NW COLLECTOR #1	MILITARY HWY	OLD MILITARY RD (not SAN PEDRO RD)	0.21	4	4	UC	100%	428	0	428	0
4	0	715	NW COLLECTOR #2	MILITARY HWY	CITY LIMITS (BETWEEN SAN PEDRO RD AND CARMEN BLVD)	0.07	4	4	UC	100%	143	0	143	0
4	0	717	NW COLLECTOR #4	FM 1732	CITY LIMITS (Near SUMMERHILL BLVD)	0.00	2	2	UC	100%	0	0	0	0
4	7	718	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	2	DA	50%	53	0	53	0
		Sub-Total Service Area 4				**2.55**					3,464	0	3,463	0
5	0	801	DOMANSKI DR.	DOMANSKI DR	CITY LIMITS (Near Mexico border)	0.22	2	2	UC	100%	224	0	224	0
5	0	802	FM 1732	US 281 MILITARY HWY.	LOS ARBOLES AVE.	0.27	2	2	DA	100%	315	0	315	0
5	0	803	GUAGOLOTA ROAD	NW COLLECTOR #7	REGO RD.	0.77	2	2	UC	100%	785	0	785	0
5	0	804	GUAGOLOTA ROAD	MILITARY HWY	NW COLLECTOR #7 (FUTURE, near Roos Reservoir C)	1.11	2	2	UC	100%	1,132	0	1,132	0
5	0	805	NW COLLECTOR #7	GUAGOLOTA RD (FUTURE)	CITY LIMITS	0.19	2	2	UC	100%	194	0	194	0
5	0	806	NW COLLECTOR #7	CITY LIMITS (Near FM 1577)	GUAGOLOTA RD (FUTURE)	0.99	2	2	UC	100%	1,010	0	1,010	0
5	0	807	REGO RD	GUAGOLOTA RD	REDO RD (Existing and at City Limits)	0.19	2	2	UC	100%	194	0	194	0
5	6	808	REGO RD	GUAGOLOTA RD	ROOS RESERVOIR (W. BOUNDARY)	0.97	2	2	UC	50%	495	0	495	0
5	0	809	US 281 - MILITARY HWY.	MONTALVO ST.	FM 1732	1.07	2	2	DA	100%	1,266	0	1,266	0
		Sub-Total Service Area 5				**5.78**					5,615	0	5,616	0
6	0	901	FAR WEST COLLECTOR # A	RICE TRACT RD/FM 1577	RICE TRACT RD (near Guagolota Rd)	1.33	2	2	UC	100%	1,357	0	1,357	0
6	0	902	FM 1577	City Limits (near PALOMA DR.)	City Limits (near Poinciana Tree St)	0.18	2	2	UA	100%	217	0	217	0
6	0	903	GUAGOLOTA ROAD	NUNNELS RD	HWY77 FRONTAGE RD.	0.93	2	2	UC	100%	949	0	949	0
6	0	904	GUAGOLOTA ROAD	RICE TRACT RD	NUNNELS RD	1.17	2	2	UC	100%	1,193	0	1,193	0
6	0	905	GUAGOLOTA ROAD	NW COLLECTOR #8 (near Rice Tract Rd)	RICE TRACT RD	1.03	2	2	UC	100%	1,051	0	1,051	0
6	0	906	GUAGOLOTA ROAD	REGO RD	NW COLLECTOR #8 (FUTURE)	0.50	2	2	UC	100%	510	0	510	0
6	0	907	NW COLLECTOR # 8	GUAGOLOTA RD	CITY LIMITS	0.18	2	2	UC	100%	184	0	184	0
6	0	908	NW COLLECTOR # 8	RICE TRACT RD	GUAGOLOTA RD	0.82	2	2	UC	100%	836	0	836	0
6	5	909	REGO ROAD	ROOS RESERVOIR (W. BOUNDARY)	GUAGOLOTA RD	0.97	2	2	UC	50%	495	0	495	0
6	0	910	ROBERTA ROAD	GUAGOLOTA RD	CITY LIMITS (near Roberta Rd)	0.17	2	2	UC	100%	173	0	173	0
		Sub-Total Service Area 6				**7.28**					6,965	0	6,964	0
7	0	1302	JUAN SEGUIN BLVD.(FAR NORTH AR	City Limits (near Hidalgo Ave)	I 69E	0.05	4	4	UA	100%	112	0	112	0
7	0	1307	MEYERS ROAD	Lomax Rd	OLMITO NORTH RD.	0.17	4	4	UC	100%	342	0	342	0
7	0	1305	MEYERS ROAD	FM 803 CITY LIMITS (near FM 803)	Lomax Rd	0.38	4	4	UC	100%	775	0	775	0
7	0	1301	ARKANSAS ROAD	I 69E N FRONTAGE RD.	OLMITO NORTH RD.	0.71	4	4	UC	100%	1,448	0	1,448	0
7	0	1303	JUAN SEGUIN BLVD.(FAR NORTH AR	I 69E	CITY LIMITS (between FM 803 and Roberta Rd)	0.89	4	4	DA	100%	2,109	0	2,109	0
7	12	1308	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	2	UC	50%	740	0	740	0
7	4	1401	FM 1732 -2	Old Hwy 77	Hwy 77/I 69E	0.09	2	2	DA	50%	53	0	53	0
		Sub-Total Service Area 7				**3.74**					5,579	0	5,579	0

Service Area	Shared Service Area	Project ID	Roadway Name	From	To	Length (Miles)	Lanes Added	Total Lanes	Rdwy Type	Pct. In Serv. Area	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
8	0	1508	NARANJO ROAD	I 69 E. (TEXAS TROPICAL TRL.)	OLD ALICE RD.	1.09	2	2	DA	100%	1,282	0	1,282	0
8	0	1511	ROBINDALE ROAD	DR HUGH EMERSON RD.	FM 511	0.39	4	4	UA	100%	920	0	920	0
8	0	1505	DANA AVE.	City Limits (near Dr Hugh Emerson Rd)	FM 511	0.78	4	4	UA	100%	1,841	0	1,841	0
8	0	1502	CADDELL RD	E ALTON GLOOR BLVD.	DENNETT RD.	1.10	4	4	UC	100%	2,244	0	2,244	0
8	0	1513	New Roadway G (FID0)	CARRIZALES RUCKER RD NARANJO ROAD	I 169	0.93	2	2	UC	100%	949	0	949	0
8	0	1514	New Roadway E	DENNETT RD/Stillman RD	PAREDES LINE RD.	2.21	4	4	DA	100%	5,216	0	5,216	0
8	0	1512	STAGECOACH TRAIL	STAGECOACH TRL/MYSTIC GROVE ST	New Roadway E	0.18	4	4	UC	100%	367	0	367	0
8	0	1509	NE COLLECTOR #1	DANA AVE (FUTURE, near Cavazos Rd)	ROBINDALE RD (FUTURE, near FM 511)	0.77	2	2	UC	100%	785	0	785	0
8	0	1503	CAVAZOS RD	CITY LIMITS (near Mesquite Wood Ct)	FM 511	0.30	2	2	UC	100%	306	0	306	0
8	0	1501	BARCELONA RD	CITY LIMITS (Calle Barcellona)	NE COLLECTOR #2 (near GBIC Cir and FM 511)	0.27	2	2	UC	100%	275	0	275	0
8	0	1510	NE COLLECTOR #2	BARCELONA RD (FUTURE, near GBIC Cir)	CAVAZON RD (FUTURE, near FM 511)	0.40	2	2	UC	100%	408	0	408	0
8	0	1515	New Roadway F	Stillman RD	New Roadway E	0.04	4	4	UC	100%	82	0	82	0
8	0	1504	CAVAZOS RD	Existing CAVAZOS RD/TOLEDO DR	CITY LIMITS (near CAVAZOS RD and FM 511)	0.22	4	4	UC	100%	449	0	449	0
		Sub-Total Service Area 8				**8.68**					15,124	0	15,123	0
9	0	911	PORT ISABEL RD	ROBINDALE RD	FM 802	1.14	2	2	DA	100%	1,345	0	1,345	0
9	0	1701	COFFEE PORT ROAD	ROBINDALE RD.	N. CENTRAL AVE.	0.65	2	2	DA	100%	769	0	769	0
9	0	1702	COFFEE PORT ROAD	OLD PORT ISABEL RD.	ROBINDALE RD.	0.83	2	2	DA	100%	978	0	978	0
9	0	1703	DANA AVE.	FM 802 (RUEBEN M TORRES)	PALM LN.	0.79	2	2	DA	100%	929	0	929	0
9	0	1704	DANA AVE.	OLD PORT ISABEL RD.	FM 802 (RUEBEN M TORRES)	0.45	2	2	UC	100%	456	0	456	0
9	0	1705	COFFEE PORT ROAD	SH 48 (E. 14TH ST.)	FM 313 (N. MINNESOTA AVE.)	0.28	2	2	DA	100%	336	0	336	0
9	0	1706	HIDDEN ACRES BLVD.	ESPINOSA LN	431ft E of ROBINDALE RD	0.25	4	4	UC	100%	510	0	510	0
9	0	1707	HUDSON BLVD	HERITAGE TRL	City Limits (MORRISON RD. E Extension)	0.06	4	4	UC	100%	122	0	122	0
9	0	1708	MCKENZIE RD	TIMBER DR.	N. CENTRAL AVE.	0.23	2	2	UC	100%	236	0	236	0
9	0	1709	MORRISON RD	CITY LIMITS/Resaca del Rancho Viejo	Existing MORRISON RD	0.08	4	4	DA	100%	189	0	189	0
9	0	1710	N CENTRAL AVE.	SH 48 (E. 14TH ST.)	FM 802 (RUEBEN M TORRES)	1.00	2	2	DA	100%	1,177	0	1,177	0
9	99	1711	ROBINDALE ROAD	MORRISON RD.	ROBINDALE ROAD	0.50	2	2	UC	50%	255	0	255	0
9	0	1712	TED HUNT DRIVE	TED HUNT BLVD (near Oscar Dancy St)	N CENTRAL AVE	0.21	4	4	UC	100%	428	0	428	0
		Sub-Total Service Area 9				**6.47**					7,730	0	7,731	0
10	10	111	Minnesota Ave	CALIFORNIA RD.	Norton Dr.	0.27	2	4	UC	50%	138	0	138	0
10	0	403	EAST LOOP - 4	I 69E	DEL PRADO DR	1.15	4	4	DA	100%	2,707	0	2,707	0
10	1	1003	Minnesota Ave/AMELIA EARHART DR	CALIFORNIA RD.	LES MAULDIN RD	0.76	2	2	SA	100%	449	0	449	0
10	0	1602	Coffee Rd/Coffeeport Rd	FM 313 (N. MINNESOTA AVE.)	431ft E of FM 313	0.08	2	2	DA	100%	94	0	94	0
10	0	1604	FM 511 (S Indiana Ave.)	UTAH RD.	SH 4 (BOCA CHICA BLVD.)	0.50	2	2	DA	100%	593	0	593	0
10	99	1605	SH 4 (Boca Chica Blvd.)	FM 511 (N. INDIANA AVE.)	City Limits (near NARANJAL DR.)	0.85	2	2	DA	50%	503	0	503	0
10	0	1606	SH 4 (Boca Chica Blvd.)	OKLAHOMA AVE.	0.5 mile east of OKLAHOMA AVE.	0.69	2	2	UA	100%	812	0	812	0
10	0	1607	Coffee Rd/Coffeeport Rd	City Limits	Ruben M Torres Blvd	0.03	2	2	DA	100%	39	0	39	0
		Sub-Total Service Area 10				**4.33**					5,335	0	5,335	0
11	18	1901	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	2	UA	50%	295	0	294	0
11	99	1902	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	1.73	2	2	UA	50%	1,021	0	1,021	0
		Sub-Total Service Area 11				**2.23**					1,315	0	1,315	0
12	13	1306	OLMITO NORTH ROAD	I 169	MEYERS RD.	1.45	2	2	UC	50%	738	0	737	0
12	0	1801	ABREGO ROAD	OLD ALICE RD.	PAREDES LINE RD.	1.96	2	2	UC	100%	1,996	0	1,996	0
12	0	1802	COLLECTOR #1 DELTA	SECONDARY ARTERIAL DELTA (FUTURE)	845FT W of OLD ALICE RD.	0.49	2	2	UC	100%	500	0	500	0
12	0	1803	COLLECTOR #1 DELTA	845FT W of OLD ALICE RD.	OLD ALICE RD.	0.16	4	4	UC	100%	326	0	326	0
12	0	1804	COLLECTOR #2 DELTA	WEST LEMON ST (near Old Alice Rd)	JUAN SEGUIN BLVD (FUTURE, near Old Alice Rd)	0.65	2	2	UC	100%	663	0	663	0
12	0	1805	E:W COLLECTOR	OLD ALICE RD.	PAREDES LINE RD.	1.35	2	2	UC	100%	1,375	0	1,375	0
12	0	1806	FAR NORTH COLLECTOR # 2	ABREGO RD	JUAN SEGUIN BLVD (FUTURE, near California Rd)	1.46	2	2	UC	100%	1,489	0	1,489	0
12	0	1807	FAR NORTH COLLECTOR # 3	I 169	CITY LIMITS (near Lemon Dr)	1.65	2	2	UC	100%	1,683	0	1,683	0
12	0	1808	JUAN SEGUIN BLVD. (FAR NORTH	CALIFORNIA RD.	OLD ALICE RD.	1.27	4	4	DA	100%	2,997	0	2,997	0
12	0	1809	SECONDARY ARTERIAL DELTA	JUAN SEGUIN BLVD (FUTURE)	City Limits (near SH 100)	1.30	4	4	UA	100%	3,068	0	3,068	0
12	0	1810	WEST LEMON ST.	CAJUN BLVD	OLD ALICE RD.	1.07	4	4	UA	100%	2,525	0	2,525	0
12	0	1811	ABELARDO DR	I 169	APRIL LN/ABREGO RD	0.54	2	2	UC	100%	551	0	551	0
12	0	1812	New Road D (FID78)	CALIFORNIA RD.	FAR NORTH COLLECTOR #2 (FUTURE)	0.14	2	2	UC	100%	143	0	143	0
		Sub-Total Service Area 12				**13.48**					18,054	0	18,053	0
13	14	1001	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	2	UA	50%	117	0	117	0
		Sub-Total Service Area 13				**0.20**					117	0	117	0

Service Area	Shared Service Area	Project ID	Roadway Name	From	To	Length (Miles)	Lanes Added	Total Lanes	Rdwy Type	Pct. In Serv. Area	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
14	13	1101	FM 510 / SAN JOSE RD.	City Limits (near RESACA VIEW CIR.)	City Limits/FM 1018	0.20	2	2	UA	50%	117	0	117	0
14	0	1102	LINE 12 RD.	CITY LIMITS (near Line G RD)	CITY LIMITS (near FM 803/Olmito North Rd)	0.20	2	2	UC	100%	204	0	204	0
14	0	1104	LUGO RD.	CITY LIMITS (near CR 528)	CITY LIMITS (near FM 803)	0.19	2	2	UC	100%	194	0	194	0
14	99	1105	PARKER RD.	FRESNAL RD/Union Pacific Rail line	CITY LIMITS (near Ortega Rd)	1.84	2	2	UC	50%	939	0	938	0
14	99	1106	PARKER RD.	FRESNAL RD	CITY LIMITS (near Villa Franco Rd)	0.49	2	2	UC	50%	250	0	250	0
14	0	1107	VAZQUEZ RD.	CITY LIMITS (near existing Vazquez Rd and CR307)	CITY LIMITS (near FM 803)	0.20	2	2	UC	100%	201	0	201	0
14	0	1108	New Road C	CITY LIMITS (near Parker Rd and CR 526)	CITY LIMITS (near FM 803)	0.18	2	2	UC	100%	184	0	184	0
		Sub-Total Service Area 14				**3.29**					2,089	0	2,087	0
15	0	2201	FAR NORTH EAST COLLECTOR #1	JUAN SEGUIN BLVD (FUTURE)	CITY LIMITS	0.59	2	2	UC	100%	600	0	600	0
15	0	2202	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	3.49	4	4	DA	100%	8,236	0	8,236	0
15	18	2203	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	2	DA	50%	206	0	206	0
15	0	2204	SAN ROMAN BLVD. ROAD	CITY LIMITS (TEXAS TROPICAL TRL)	OLD PORT ISABEL RD.	0.72	4	4	DA	100%	1,701	0	1,701	0
15	18	2210	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	2	UA	50%	509	0	509	0
15	18	2211	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	2	UA	50%	295	0	294	0
		Sub-Total Service Area 15				**6.51**					11,546	0	11,546	0
16	17	2001	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	2	UA	50%	148	0	148	0
16	0	2002	Old Port Rd	CITY LIMITS (Along CR 350/Old Port Rd)	CITY LIMITS (Along CR 350/Old Port Rd)	0.23	4	4	UA	100%	533	0	533	0
		Sub-Total Service Area 16				**0.48**					681	0	681	0
17	16	2101	FM 510	City Limits (near BUENA VISTA BLVD.)	City Limits (OLD PORT RD.)	0.25	2	2	UA	50%	148	0	148	0
		Sub-Total Service Area 17				**0.25**					148	0	148	0
18	99	2205	OLD PORT ISABEL ROAD -1 (FID27)	4553 N of SAN ROMAN BLVD. ROAD	FM 100 (TEXAS TROPICAL TRL.)	0.30	2	2	UA	50%	176	0	176	0
18	15	2206	OLD PORT ISABEL ROAD -3 (FID28/36)	1840 S of SAN ROMAN BLVD. ROAD	SAN ROMAN BLVD. ROAD	0.35	2	2	DA	50%	206	0	206	0
18	15	2207	OLD PORT ISABEL ROAD - 4 (FID29/38)	1840 S of SAN ROMAN BLVD. ROAD	4475 S of SAN ROMAN BLVD. ROAD	0.50	2	2	UA	50%	295	0	294	0
18	15	2208	OLD PORT ISABEL ROAD -2 (FID19)	SAN ROMAN BLVD. ROAD	4553 N of SAN ROMAN BLVD. ROAD	0.86	2	2	UA	50%	509	0	509	0
18	11	2209	OLD PORT ISABEL ROAD-5 FID20	City Limits	2656ft N of City Limits	0.50	2	2	UA	50%	295	0	294	0
		Sub-Total Service Area 18				**2.51**					1,479	0	1,479	0

Notes:
DA - Divided Arterial
UA - Undivided Arterial
DC - Divided collector
UC - Undivided Collector
SA - Special Arterial with two-way left turn lane (TWLTL)
Service Area Code 99 is in the county outside service area boundaries.

Appendix D: Land Use Assumptions

Population Growth (2023-2033)

	2023	2033	Annual Growth Rate	Total Increase	Percent Total Growth
City of Brownsville	211,612	241,270	1.34%	30,108	14.26%
Service Area 1	8593	10764	2.28%	2171	25.26%
Service Area 2	56887	60630	0.64%	3743	6.58%
Service Area 3	53440	58234	0.86%	4794	8.97%
Service Area 4	2000	3047	4.30%	1047	52.35%
Service Area 5	1306	1692	2.62%	386	29.56%
Service Area 6	933	1436	4.41%	503	53.91%
Service Area 7	1720	2752	4.81%	1032	60.00%
Service Area 8	19940	27325	3.20%	7385	37.04%
Service Area 9	52709	57511	0.88%	4802	9.11%
Service Area 10	10110	11300	1.12%	1190	11.77%
Service Area 11	20	22	0.96%	2	10.00%
Service Area 12	3278	6292	6.74%	3014	91.95%
Service Area 13	85	91	0.68%	6	7.06%
Service Area 14	20	21	0.49%	1	5.00%
Service Area 15	100	128	2.50%	28	28.00%
Service Area 16	10	11	0.96%	1	10.00%
Service Area 17	1	1	0.00%	0	0.00%
Service Area 18	10	13	2.66%	3	30.00%
Service Area 19	0	0	0.00%	0	0.00%

**Growth rates calculated through projected population change, and analysis of surrounding development patterns.*

Original Data Source: RGV TDM, 2019 and 2045.

Employment Growth by Sector (2023-2033)

	2023	2033	Annual Growth Rate	Total Increase	Percent Total Growth
City of Brownsville	**72,469**	**94,336**	**2.67%**	**21,867**	**30%**
Service Area 1	1269	2379	6.49%	1110	87.4%
Basic	134	246	6.26%	112	83.5%
Retail	298	548	6.28%	250	83.6%
Service	837	1,597	6.67%	750	90.8%
Service Area 2	18,329	19,996	0.87%	1,667	9.1%
Basic	2,550	2,667	0.45%	117	4.6%
Retail	4,369	4,725	0.79%	356	8.1%
Service	11,412	12,606	1.00%	1,194	10.5%
Service Area 3	17,160	18,810	0.92%	1,650	9.6%
Basic	865	946	0.90%	81	9.4%
Retail	6,266	6,638	0.58%	372	5.9%
Service	10,025	11,224	1.14%	1,199	12.0%
Service Area 4	2,444	4,363	5.97%	1,919	78.5%
Basic	148	248	5.30%	100	67.6%
Retail	1,046	1,834	5.78%	788	75.3%
Service	1,253	2,278	6.16%	1025	81.8%
Service Area 5	435	802	6.31%	367	84.3%
Basic	69	125	6.12%	56	81.1%
Retail	133	214	4.87%	81	60.9%
Service	233	464	7.13%	231	99.1%
Service Area 6	340	523	4.41%	183	53.8%
Basic	49	75	4.41%	26	53.1%
Retail	78	120	4.41%	42	53.8%
Service	214	329	4.41%	115	53.7%
Service Area 7	2,198	3,789	5.60%	1,591	72.3%
Basic	207	289	3.39%	82	39.6%
Retail	599	1,093	6.20%	494	82.4%
Service	1291	2,405	5.63%	1014	72.9%

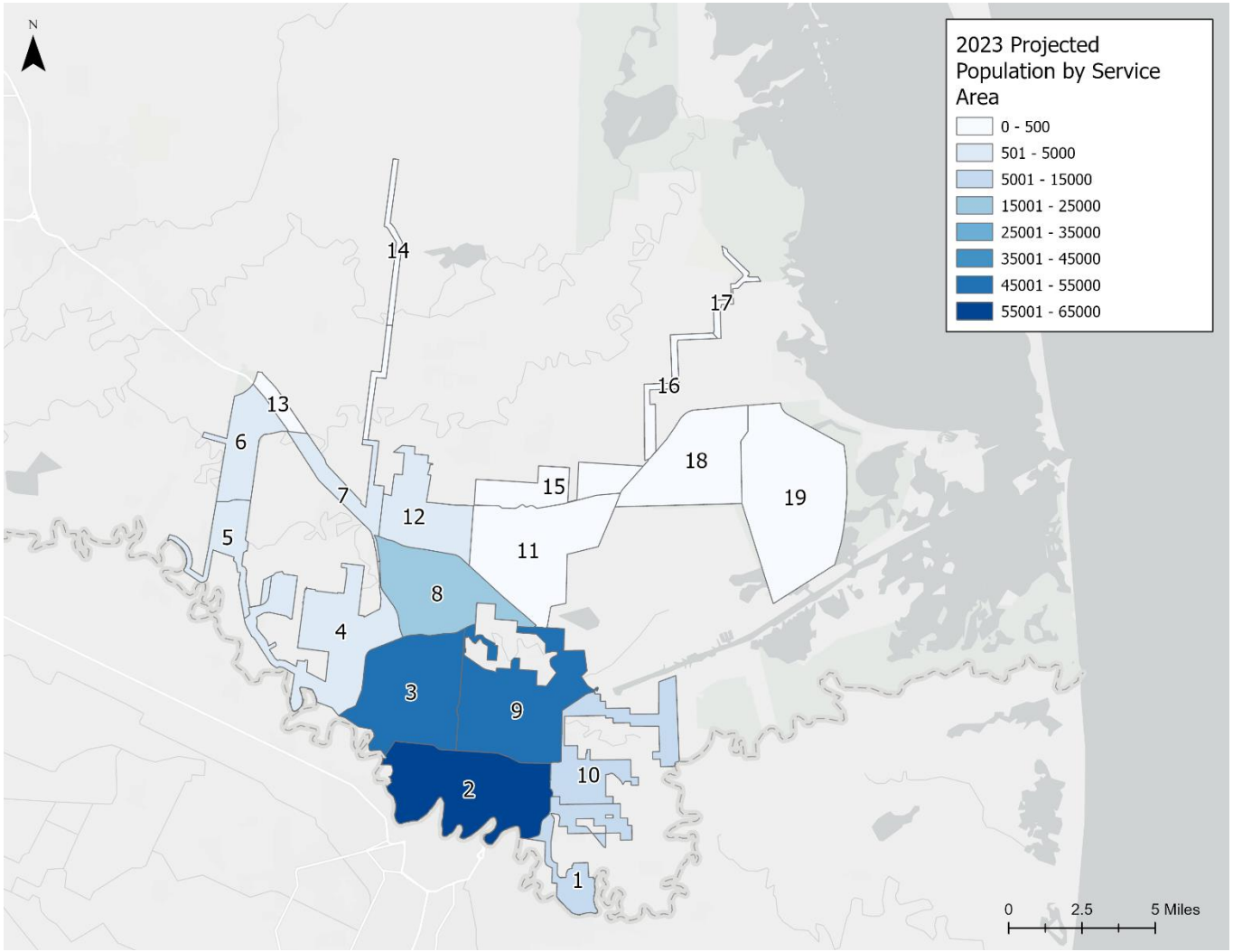
Service Area 8	5,581	10,979	7.0%	5,398	96.7%
Basic	837	1,647	7.0%	810	96.8%
Retail	1,387	2,728	7.0%	1,341	96.7%
Service	3,344	6,578	7.0%	3,234	96.7%
Service Area 9	15,252	18,562	1.98%	3,310	21.7%
Basic	5,400	5,837	0.78%	437	8.1%
Retail	2,613	3,315	2.41%	702	26.9%
Service	7,246	9,413	2.65%	1,897	26.2%
Service Area 10	7,565	10,856	3.68%	3,291	43.5%
Basic	2,769	3,380	2.01%	611	22.1%
Retail	1,105	1,785	4.91%	680	61.5%
Service	3,686	5,688	4.43%	2,002	54.3%
Service Area 11	31	39	2.32%	8	25.8%
Basic	19	19	0.0%	0	0.0%
Retail	2	6	11.61%	4	100.0%
Service	7	13	6.39%	6	85.7%
Service Area 12	1,622	2,945	6.15%	1,323	81.6%
Basic	104	174	5.28%	70	67.3%
Retail	646	1,138	5.83%	492	76.2%
Service	871	1,632	6.48%	761	87.4%
Service Area 13	70	83	1.72%	13	25.8%
Basic	20	23	1.41%	3	0.0%
Retail	15	18	1.84%	6	200%
Service	35	41	1.59%	13	85.7%
Service Area 14	40	42	0.49%	2	5.0%
Basic	9	9	0.0%	0	0.0%
Retail	11	12	0.87%	1	9.09%
Service	20	21	0.49%	1	5.00%
Service Area 15	100	128	2.50%	28	28.0%
Basic	10	13	2.50%	3	30.0%
Retail	30	38	2.50%	8	2.7%

Service	60	77	2.50%	17	28.3%
Service Area 16	10	11	0.50%	1	10.0%
Basic	2	2	0.50%	0	0.0%
Retail	1	1	0.50%	0	0.0%
Service	7	7	0.50%	0	0.0%
Service Area 17	3	3	0.50%	0	0.0%
Basic	1	1	0.50%	0	0.0%
Retail	1	1	0.50%	0	0.0%
Service	1	1	0.50%	0	0.0%
Service Area 18	20	26	2.50%	6	30.0%
Basic	4	5	2.50%	1	25.0%
Retail	6	8	2.50%	2	33.3%
Service	10	13	2.50%	3	30.0%
Service Area 19	0	0	0%	0	0%
Basic	-	-	-	-	-
Retail	-	-	-	-	-
Service	-	-	-	-	-

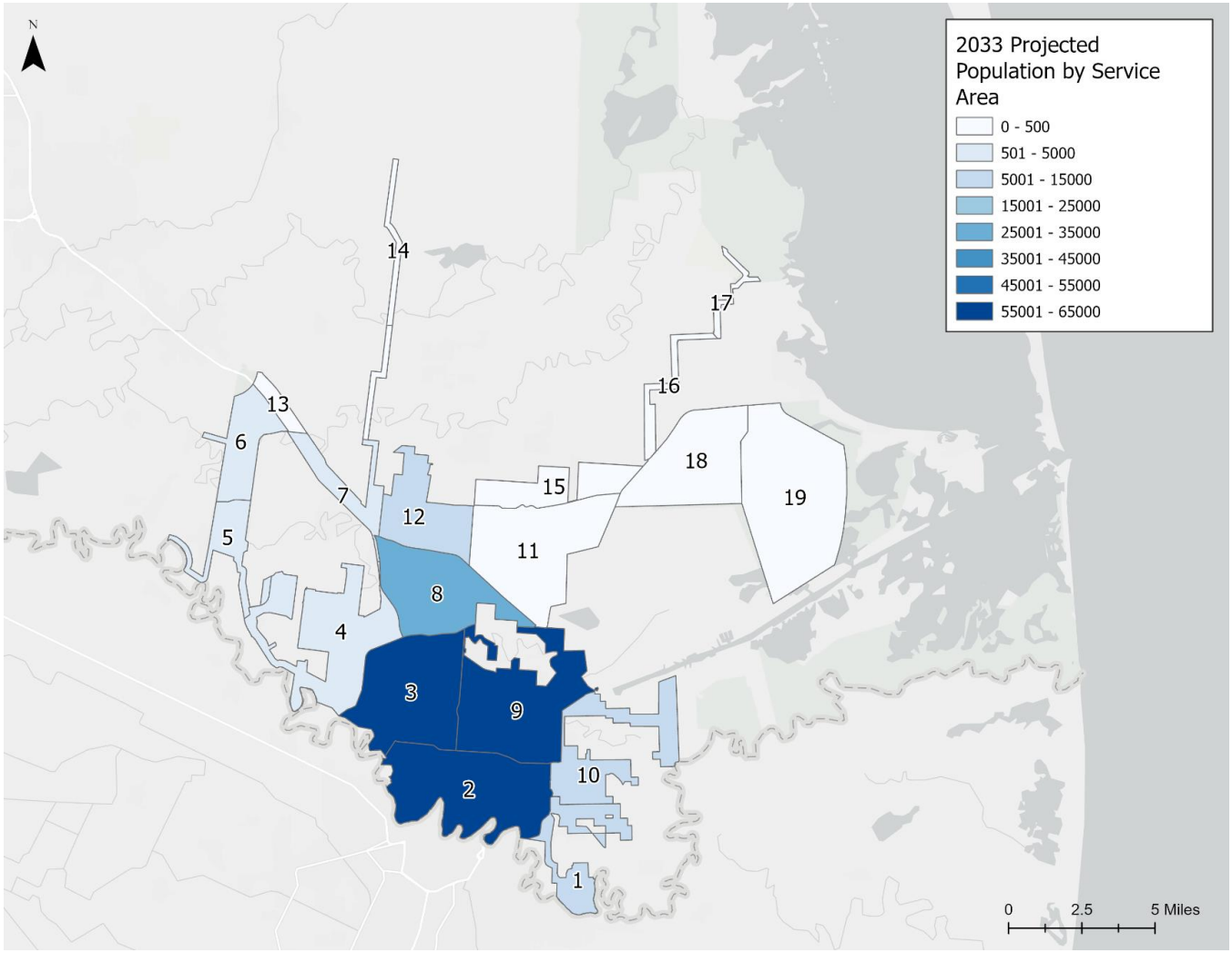
Population and Employment Projections Summary by Service Area, 2033

Employment					
	Housing Units	Population	2033 Basic	2033 Retail	2033 Service
Service Area 1	3872	10,764	246	548	1,597
Service Area 2	21,809	60,630	2,667	4,725	12,606
Service Area 3	20,947	58,234	946	6,638	11,224
Service Area 4	1,096	3,047	248	1,834	2,278
Service Area 5	605	1,692	125	214	464
Service Area 6	517	1,436	75	120	329
Service Area 7	990	2,752	289	1,093	2,405
Service Area 8	9,829	27,325	1,647	2,728	6,578
Service Area 9	20,687	57,511	5,837	3,315	9,413
Service Area 10	4,065	11,300	3,380	1,785	5,688
Service Area 11	8	22	19	6	13
Service Area 12	2,263	6,292	174	1,138	1,632
Service Area 13	32	91	23	18	41
Service Area 14	8	21	9	12	21
Service Area 15	46	128	13	38	77
Service Area 16	4	11	2	1	7
Service Area 17	0	1	1	1	1
Service Area 18	5	13	5	8	13
Service Area 19	0	0	0	0	0
City of Brownsville	**86,783**	**241,270**	**15,706**	**24,222**	**54,377**

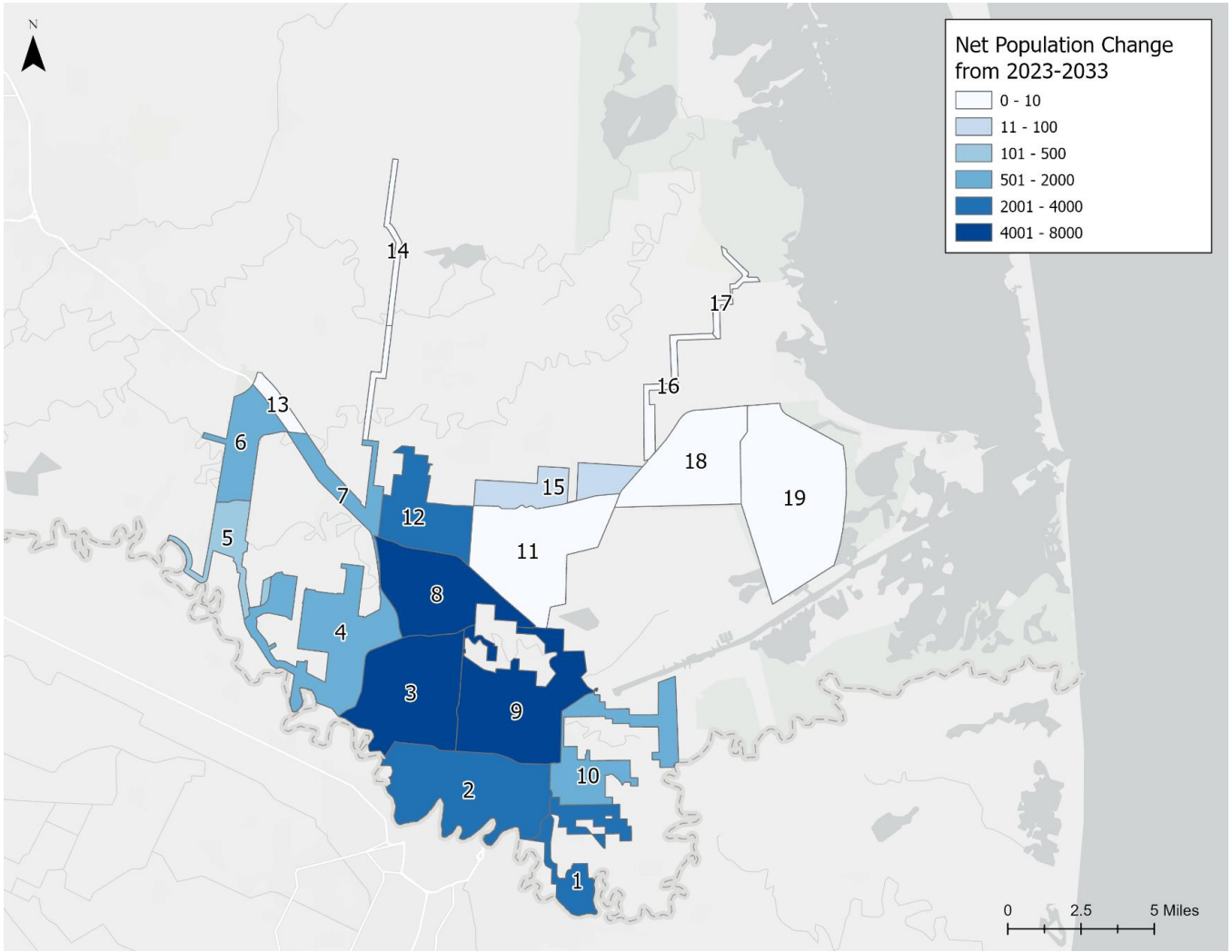
Population Estimates for 2023 by Service Area



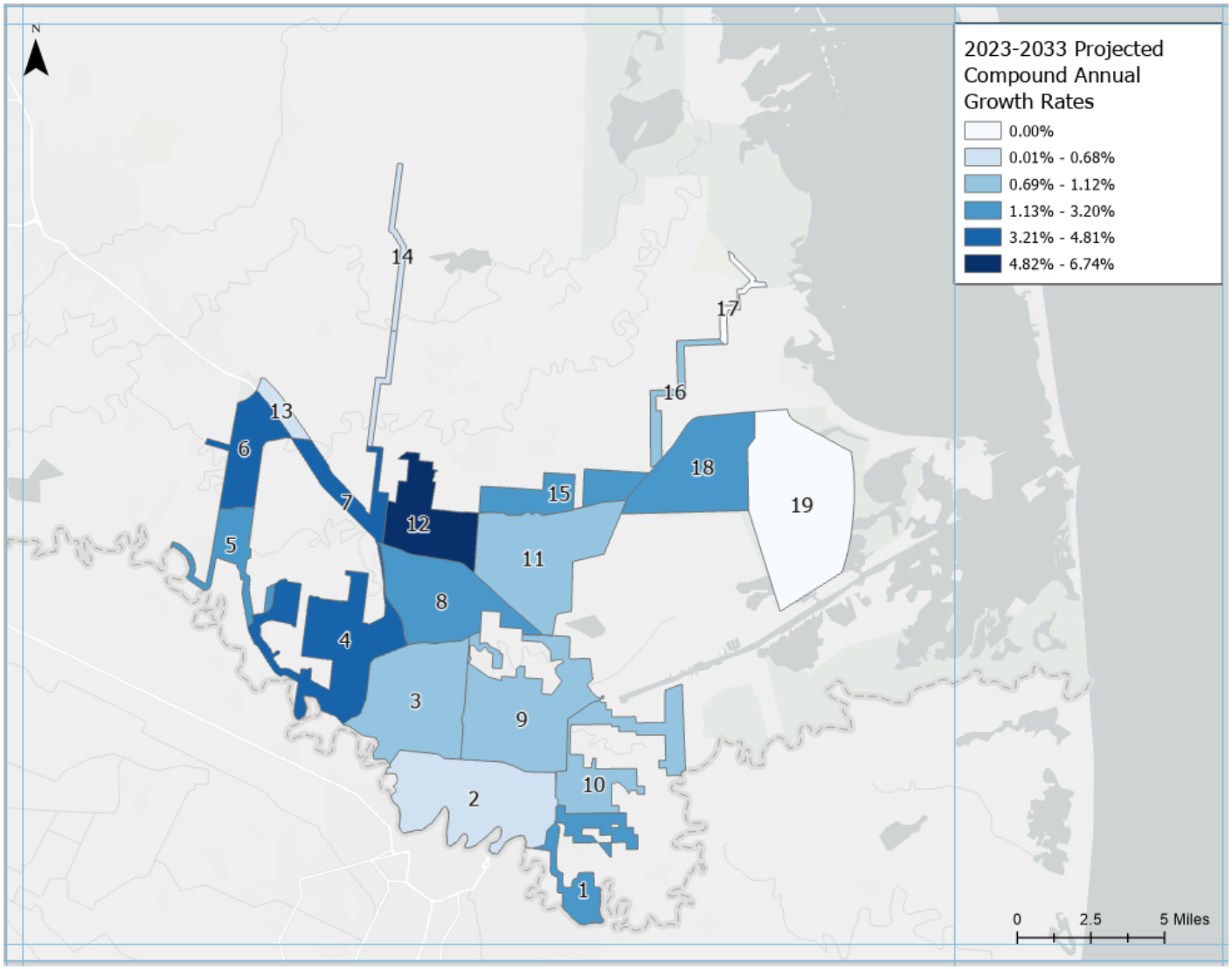
Projected Population Estimates for 2033 by Service Area



Net Population Growth by Service Area from 2023-2033



Projected Population CAGR 2023-2033



TO: **The Brownsville Mayor and City Commission**
FROM: **Juan Pequeno, Chairman, *Capital Improvements Advisory Committee (CIAC)***
DATE: **September 5, 2023**
SUBJECT: **CIAC Recommendation – Roadway Capital Recovery Fee Program and Collection Rate**

In accordance with Texas Local Government Code, the Brownsville Capital Improvements Advisory Committee (CIAC), which consists of members of the Brownsville community has been conducting meetings with City Staff and the City's consultants for the development of a capital recovery fee program for roads in Brownsville, Texas. Over the course of study, the CIAC has received data regarding Land Use Assumptions (2023-2033), roadway Capital Improvements Plan and associated costs, and the resultant cost per service unit calculations for determining capital recovery fees.

After review and comment of the information, the CIAC recommends the following:

- Approval of the Land Use Assumptions and associated population and employment growth forecasts over the ten-year planning period 2023-2033,
- Approval of the capital recovery fee Capital Improvement Plans for roads and the calculated cost per service unit for each service area, and
- Approval of the calculated maximum collection rate per service unit, as outlined in the table.

The CIAC believes that the implementation of road capital recovery fees would benefit the city in the development and implementation of specific road capital improvements over the long-term within the city. The CIAC came to these conclusions after deliberation that considered the cost of needed infrastructure to address continued growth of the city, cost impacts to Brownsville citizens, and that a fair share cost should be borne by new development. Even with the capital recovery fee program, Brownsville citizens would be contributing at least 50% of the cost of future infrastructure.

While the majority of the committee is in favor of the implementation of capital recovery fees, the committee is mindful of the potential impacts on the future of development in the City of Brownsville. While the committee believes that

CRF Cost per Service Unit Summary

Service Area	Full Cost per Service Unit (veh-mi)	Credited Cost per Service Unit (veh-mi)
1	$1,272	$636
2	$3,764	$1,182
3	$534	$267
4	$1,320	$660
5	$6,322	$3,161
6	$6,548	$3,274
7	$2,024	$1,012
8	$5,128	$2,564
9	$1,720	$860
10	$2,230	$1,115
11	$2,308	$1,154
12	$5,760	$2,880
13	$0	$0
14	$3,672	$1,836
15	$5,070	$2,535
16	$4,478	$2,239
17	$0	$0
18	$2,178	$1,089
19	$0	$0

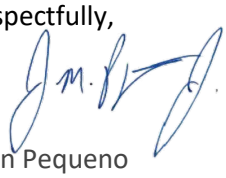
development should bear its fair share of the cost of capital improvements, especially those that will be a benefit to future developments, an overall consideration of the committee in its deliberations was that the committee does not want to stifle development, or dissuade future development due to high costs associated with capital improvement. With these considerations in mind, the committee believes the following to be the key policy considerations for the implementation of a road capital recovery program:

1. **Implementation**:
    - A 12-month delayed start from the approval of such program by the Commission to allow for systems implementation and internal staff training.
    - Initiate the program at a low rate and incrementally increase collections.
2. **Collection Rate:**
    - Residential Development: $2,000 fee per single-family residential dwelling unit, as applicable, with a 5% per year increase, where applicable, until the first programmatic update at which collection rates would then be re-considered.
    - Non-Residential Development: A collection rate of 25% of maximum allowable per service area, with 5% per year until the first programmatic update at which collection rates would then be re-considered.
3. **Exemptions:**
    - **Historic Downtown Brownsville (as defined by applicable City Ordinance):**
        - Exemption for <u>All Land Uses</u> within the Historic Downtown Brownsville to align with Commission Vision of the district as well as to promote development within the core of the community and reduce development sprawl.
    - **Residential Development:**
        - Single-family residential developments that are 80% complete at the time of program adoption, as evidenced through issuance of Certificates of Occupancy, the remaining 20% shall be exempt from road CRF. Further, any residential development that are 80% complete, within 5 years of plat approval, the remaining 20% shall be exempt.
        - Mixed-Use Developments with a residential component in which 25% is dedicated for workforce housing, shall receive a CRF reduction of 25% on the entire development.
        - **Business Development:** Businesses that have been operating within the city limits for at least five (5) years, as documented through city tax rolls, and are expanding their existing building, shall be exempt from additional CRF fees.

The development of the capital recovery program has been observed to be consistent with technical and administrative requirements as defined in TLGC Chapter 395, and a transparent engagement process undertaken that consisted of four CIAC Meetings, outreach by the Consultant Team to meet with City Commissioners, engagement as part of the Mobility Plan Town Hall Meeting, and required Public Resolutions, Noticing and Hearings with the City Commission.

As a funding mechanism for the city, the CIAC recommends that the Commission consider approval of the Capital Recovery Fee Program and the supporting components of Land Use Assumptions, Capital Improvements Plan, and policy/collection considerations as defined above.

Respectfully,



Juan Pequeno
Chairman, Capital Improvements Advisory Committee

Brownsville Capital Improvements Advisory Committee

Juan M. Pequeno, Jr., CIAC Chairman
Craig Grove, CIAC Vice-Chair
Mariana Chave
Alejandro Najera
Rick Canales
Victor Alvarez, ETJ Representative
Edward Saldivar

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Damaris McGlone, Parks & Recreation Director
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 2023-898-II,** an Ordinance amending Chapter 74 “Parks and Recreation”, of the City Code of Ordinances by readopting Section 74-18 “Local Standards of Care for the City Parks and Recreation Department's Childrens Recreation Programs" and dealing with related matters. (Parks & Recreation Department)

Summary:
To comply with Texas Human Resource Code Section 42.041(b)(14), it is required that the City of Brownsville annually adopt local standards of care for the Parks and Recreation Department's children's recreation programs. Section 74-18 provides the authority for local standards of care for the Parks and Recreation Department's children's recreation program vs. being a licensed and accredited child-care facility as per the City of Brownville's home rule authority.

Project Scope and Analysis:
The local standards of care ordinance is for the Parks and Recreation Department's children's recreation program that defines common use terms, program administration, program rules, monitoring, required supervision, requirements, facility operation and physical environment, and physical health and medication standards. The department's children's recreation programs may not be advertised as child-care facilities.

Funding:

Source: 0

Amount: 0

Local Contribution if Applicable: 0

Recommendation:
The Parks and Recreation Department recommends approval

Commission Pillar:

Quality of Life Pillar

Attachments:

1. Local_Standards_Of_Care_Agenda_Human_Resources_Code
2. 2022-898-II-EXEMPTION FROM CHILDCARE LICENSE REQUIREMENTS
3. Section 74 _ 18 COB Ordinance _ Readoption _II_ Approved by Legal

TITLE 2. HUMAN SERVICES AND PROTECTIVE SERVICES IN GENERAL
SUBTITLE D. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES; CHILD WELFARE AND PROTECTIVE SERVICES
CHAPTER 42. REGULATION OF CERTAIN FACILITIES, HOMES, AND AGENCIES THAT PROVIDE CHILD-CARE SERVICES
SUBCHAPTER C. REGULATION OF CERTAIN FACILITIES, HOMES, AND AGENCIES

Sec. 42.041. REQUIRED LICENSE.

(a) No person may operate a child-care facility or child-placing agency without a license issued by the department.

(b) This section does not apply to:

(14) an elementary-age (ages 5-13) recreation program operated by a municipality provided the governing body of the municipality annually adopts standards of care by ordinance after a public hearing for such programs, that such standards are provided to the parents of each program participant, and that the ordinances shall include, at a minimum, staffing ratios, minimum staff qualifications, minimum facility, health, and safety standards, and mechanisms for monitoring and enforcing the adopted local standards; and further provided that parents be informed that the program is not licensed by the state and the program may not be advertised as a child-care facility;

(19) an elementary-age (ages 5-13) recreation program that:

(A) adopts standards of care, including standards relating to staff ratios, staff training, health, and safety;

(B) provides a mechanism for monitoring and enforcing the standards and receiving complaints from parents of enrolled children;

(C) does not advertise as or otherwise represent the program as a child-care facility, day-care center, or licensed before-school or after-school program or that the program offers child-care services;

(D) informs parents that the program is not licensed by the state;

(E) is organized as a nonprofit organization or is located on the premises of a participant's residence;

(F) does not accept any remuneration other than a nominal annual membership fee;

(G) does not solicit donations as compensation or payment for any good or service provided as part of the program; and

(H) conducts background checks for all program employees and volunteers who work with children in the program using information that is obtained from the Department of Public Safety;







EXEMPTION FROM CHILDCARE LICENSE REQUIREMENTS

HUMAN RESOURCES CODE TITLE 2. CHAPTER 42. SUBCHAPTER C. SECTION 42.041

2022-898-II SECTION 74 -18

SUMMARY

To **comply** with Texas Human Resource Code Section 42.041(b)(14) it is required that the City of Brownsville adopt local standards of care for the Parks and Recreation Department's children's recreation programs.

Section 74-18 provides the authority for local standards of care for the Parks and Recreation Department's children's recreation program vs being a licensed and accredited child-care facility as per the City of Brownville's home rule authority.

SCOPE & ANALYSIS

The local standards of care ordinance is for the PARD's children's recreation programs which defines common use terms and provides regulations for: *program administration, program rules, monitoring, required supervision, employee requirements, facility operation and physical environment, and physical health and medication standards.*

The department's children's recreation programs **may not** be advertised as child-care facilities.

REQUIRED SUPERVISION - RATIOS

(e) REQUIRED SUPERVISION FOR NON-AQUATIC RECREATIONAL PROGRAMS

(1) Except as provided in Subsection (B) and Part 6 (Required Supervision for Aquatic Recreational Programs), the department shall provide Recreation Attendants during a recreational program at a minimum as follows:

(A) One (1) recreation attendant per every fifteen (15) participants ages of five (5) and eleven (11) years old; and
(B) One (1) recreation attendant for every twenty (20) participants between the ages of twelve (12) and seventeen (17) years old.

(2) The department shall provide recreation attendants during a recreational program designated for participants with a disability at a minimum as follows:

(A) One (1) recreation attendant for each four (4) participants between the ages of five (5) and twelve (12); and
(B) One (1) recreational attendant for each eight (8) participants between the ages of thirteen (13) and seventeen (17) years old.

Participants

Ages 5 – 11	1:15
Ages 12 – 17	1:20

Participants W/ a Disability

Ages 5 - 12	1:4 (no less)
Ages 13-17	1:8

TRAINING

(h) STAFF AND VOLUNTEER TRAINING REQUIREMENTS

(1) The director shall establish training requirements for all staff and volunteers who provide direct care or supervision to participants.

(2) At least one (1) staff member at each facility must have current training in first aide, automated external defibrillator, and cardio pulmonary resuscitation for adults, children and infants from a nationally recognized program that has been approved by the director.

(3) A staff member who supervises children in swimming who is not counted in the minimum to staff participant ratio is not required to meet these requirements.

Required 40 hours of Training

CPR, First Aid, AED

HEALTH MEDICATION

(k) PHYSICAL HEALTH AND MEDICATION STANDARDS

(1) A staff member shall supervise a child who is ill or injured until a parent or other authorized adult removes the child from the facility.
(2) Staff shall keep a child whose illness or medical condition that would compromise the health or safety of the other participants from the other participants separate from the other participants until the child is removed from the facility.
(3) Staff shall call a participant's parent or guardian if participant has an oral temperature of 100.4 degrees Fahrenheit or greater, accompanied by behavior changes or other signs or symptoms of illness.
(4) Staff may not admit or readmit a child whose illness or medical condition prevents the child from comfortable participating in program activities or places other participants at risk in the program for the duration of the illness or condition.
(5) In case of an acute illness or injury to a child, staff shall call for an emergency vehicle to transport the child to an authorized medical facility.
(6) Staff are not allowed to dispense medication under any circumstances.

-Supervise ill/injured participant

-Separated from others

-100.4°F + call for pick up

-Limit if illness prevents comfortable participation/at risk

-Acute illness/injury Emergency Transport to medical facility

- Do not dispense medication







2022-898-II SECTION 74 -18

QUESTIONS OR COMMENTS?

Thank you!

ORDINANCE NUMBER 2022-898-II

AN ORDINANCE READOPTING BROWNSVILLE CODE OF ORDINANCES SECTION 74-18 "LOCAL STANDARDS OF CARE FOR THE CITY PARKS AND RECREATION DEPARTMENT'S CHILDRENS RECREATIONAL PROGRAMS"; CONTAINING FINDINGS AND OTHER RELATED MATTERS INCIDENT THERETO; PROVIDING AN EFFECTIVE DATE; AND PROVIDING SEVERABILITY.

WHEREAS, the City of Brownsville provides recreational programs for children of all ages that promote the community's health and well-being; and

WHEREAS, the City of Brownsville determined it necessary to adopt standards of care for those programs as memorialized in Brownsville's Code of Ordinances, Section 74-18 (Local Standards of Care) (see Attachment A), in compliance with requirements of Section 42.041 of the Texas Human Resources Code, in order to exempt those programs from state child care licensing requirements; and

WHEREAS, Section 42.041 of the Tex. Human Resources Code requires that the City of Brownsville annually readopt the standards of care for city-sponsored youth programs after holding a public hearing.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF BROWNSVILLE:

Section 1: That a public hearing on readopting and continuing in effect Section 74-18 of the Brownsville Code of Ordinances, which establishes standards of care for certain Brownsville Parks and Recreation youth programs sponsored by the city was held on September 19, 2023.

Section 2: That the ordinance readopting and continuing in effect Section 74-18 of the Brownsville Code of Ordinances, to re-establish standards of care for certain city-sponsored youth programs in compliance with Section 42.041 of the Tex. Human Resources Code will be considered by the City Commission on September 19, 2023.

Section 3: That this ordinance shall remain in full force and effect and after its passage by the Brownsville City Commission, and executed by the Mayor.

Section 4: If any part of this ordinance is found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not have effect on the remaining parts hereof and such remaining parts shall remain in full force and effect, and to that extent this ordinance is considered severable.

READ and **APPROVED** on the **FIRST READING** on this 19th day of September, 2023.

READ and **ADOPTED** on the **SECOND AND FINAL READING** as approved on this 3rd day of October, 2023.

City of Brownsville, Texas

_____

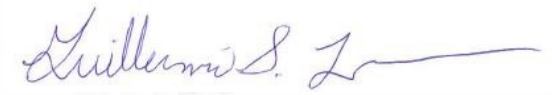
John Cowen, Jr.
Mayor

ATTEST:

_____

Yolanda Galarza-Gomez, TRMC
City Secretary

Approved as to legality and form
this 3rd day of October 2023



_____

Office of the City Attorney

ATTACHMENT A

City of Brownsville Code of Ordinances

Section 74-18 Local Standards of Care

Sec. 74-18. – Local Standards of Care

(a) *AUTHORITY.* The Commission adopts these local standards of care for the Parks and Recreation Department children's recreation programs under Texas Human Resources Code Section 42.041(b)(14) (Required License and Accreditation) and its home rule authority.

(b) *DEFINITIONS.*

In this ordinance:

(1) RECREATION ATTENDANT means a person responsible for the direct care or supervision of participants. The term excludes a person whose primary duties include administration, clerical support, food preparation, or facility maintenance.
(2) DEPARTMENT means the Parks and Recreation Department
(3) DESIGNEE means a person appointed by the Director to act on the Director's behalf.
(4) DIRECTOR means the Director of the Parks and Recreation Department.
(5) FACILITY means a building or improvement operated or used by the department in conducting a recreational program.
(6) PARTICIPANT means a child under the age of 18 who is enrolled in a recreational program and is under the supervision of the department staff.
(7) RECREATIONAL PROGRAM or PROGRAM means a fee-based or free children's or activity offered and supervised by the department that requires a child to enroll or register in order to participate.
(8) STAFF means a person who is employed by the department to work in a recreational program.
(9) VOLUNTEER means a person assisting without remuneration in care or supervision of participants.
(10) PARTNERS means partnering agencies, and their employees and volunteers, assisting in the care or supervision of participants.

(c) PROGRAM ADMINISTRATION.

(1) The Department shall operate Recreational Programs in compliance with this ordinance and the Department's rules, policies and procedures adopted under this ordinance.
(2) The Director, or Designee, shall administer the Programs.

(d) PROGRAM RULES; MONITORING.

(1) The Director shall adopt the rules relating to the operation of the Programs. A rule adopted under this ordinance may be more restrictive than the minimum standards adopted by this ordinance. The Director may further adopt policies and procedures to ensure the rules are adhered to by Staff, Partners, Volunteers, and Participants.

(2) The Director shall monitor the Programs to ensure compliance with the standards adopted in this ordinance and the rules.

(e) REQUIRED SUPERVISION FOR NON-AQUATIC RECREATIONAL PROGRAMS

(1) Except as provided in Subsection (B) and Part 6 (Required Supervision for Aquatic Recreational Programs), the Department shall provide Recreation Attendants during a Recreational Program at a minimum as follows:

(A) One (1) Recreation Attendant per every fifteen (15) Participants ages of five (5) and eleven (11) years old; and

(B) One (1) Recreation Attendant for every twenty (20) Participants between the ages of twelve (12) and seventeen (17) years old.

(2) The Department shall provide Recreation Attendants during a Recreational Program designated for Participants with a disability at a minimum as follows:

(A) One (1) Recreation Attendant for each four (4) Participants between the ages of five (5) and twelve (12); and

(B) One (1) Recreational Attendant for each eight (8) Participants between the ages of thirteen (13) and seventeen (17) years old.

(f) REQUIRED SUPERVISION FOR AQUATIC RECREATIONAL PROGRAMS

(1) Except as provided in Subsection (C), the Department shall provide activity leaders during a Recreational Program that includes swimming in a swimming pool at a minimum as follows:

(A) One (1) Recreation Attendant for each for each ten (10) Participants between the ages of five (5) and eight (8) years old; and

(B) One (1) Recreation Attendant for each twelve (12) Participants nine (9) to thirteen (13) years.

(2) Except as provided in Subsection (C), the Department shall provide activity leaders during a Recreational Program that includes swimming in a wading pool at a minimum as follows:

(A) One (1) Recreation Attendant for each twelve (12) Participants five (5) to 13 years old.

(3) During a Recreational Program designed for Participants with a disability that includes recreational swimming in a swimming pool or a wading pool, the Department shall

provide one (1) activity leader for each eight (8) Participants five (5) to thirteen (13) years old.

(4) The Department **may not** conduct a Recreational Program at a swimming pool or wading pool outside a City Park unless the use of the pool has been approved by the Director in writing.

(g) REQUIREMENTS FOR RECREATION ATTENDANTS.

(1) The Department shall provide a minimum of one (1) Recreation Attendant for each class or group enrolled in a Recreational Program.

(2) A Recreation Attendant must be at least:
(A) 18 years old; or
(B) A volunteer attendant must be at least 15 years old if supervised by a Recreation Attendant who is at least 18 years old, and with the written permission of a parent or guardian.

(3) A Recreation Attendant must have the following certifications from a nationally recognized organization approved by the Director:

(A) Cardiopulmonary resuscitation for adults, children, and infants
(B) Use of an automated external defibrillator, and
(C) First Aid.

(4) A Recreation Attendant must have at least six (6) months of experience working with youth.

(h) STAFF AND VOLUNTEER TRAINING REQUIREMENTS

(1) The Director shall establish training requirements for all Staff, Partners, and Volunteers who provide direct care or supervision to Participants.

(2) At least one (1) Staff member at each Facility must have current training in first aide, automated external defibrillator, and cardio pulmonary resuscitation for adults, children and infants from a nationally recognized Program that has been approved by the Director.

(3) A Staff member who supervises children in swimming who is not counted in the minimum to Staff to Participant ratio is not required to meet these requirements.

(i) PERSONNEL RESTRICTION.

(1) A person may not be employed or serve as a Volunteer in a Recreational Program if:

(A) The person would be permanently barred from being present at a childcare operation while children are in care under the Texas Administrative Code Title 40, Part 19, Chapter 745 (Licensing); or

(B) The Director determines that, based on the criminal history and other relevant and credible information, the person poses a risk to the safety or health of Participants.

(2) The Director may obtain a criminal history record of any Staff, Partners, Volunteers, or person working or applying to work in a Recreational Program.

(j) FACILITY OPERATION; PHYSICAL ENVIRONMENT.

(1) The Department may not operate a Recreational Program at a Facility unless the Facility meets the following requirements:

(A) The Facility and equipment used in the Program do not present fire, health, or safety hazards and are kept free of refuse and debris.

(B) The Facility is inspected annually for the safety of the Department.

(C) The Facility is kept free of insects, rodents, and stray animals.

(D) The Facility has clearly marked emergency exits.

(E) The Facility has a disaster and evacuation procedure posted in a visible location.

(F) The Facility is used and maintained in accordance with fire prevention requirements of Chapter 25-12 (Technical Codes) and the fire chief's directives, including not fewer than four fire drills each year.

(G) First aid and infection control kit(s) are kept at the Facility, including sufficient additional kits to be taken to other locations at which Participants engage in a Program activity.

(H) First aid guidelines are on file and visibly posted at the Facility, including:

(a) Cardiopulmonary resuscitation and rescue breathing sequence guidelines;

(b) First aid review; and

(c) Emergency action plans.

(I) The Ffacility has a sufficient number of restrooms that are equipped for independent use by children and that are designed to permit Staff supervision if necessary.

(2) The Department shall maintain a campground or primitive Facility used for a Recreational Program in compliance with requirements of Subsection (A) to the greatest extent possible.

(3) The Department shall maintain equipment used in the Programs in good condition. Department Staff shall remove a defective tool, machinery, appliance, or other equipment and report the defective item to a supervisor. Unauthorized individuals may not repair defective equipment.

(k) PHYSICAL HEALTH AND MEDICATION STANDARDS

(1) A Staff member shall supervise a child who is ill or injured until a parent or other authorized adult removes the child from the Facility.
(2) Staff shall keep a child whose illness or medical condition that would compromise the health or safety of the other Participants from the other Participants separate from the other Participants until the child is removed from the Facility.
(3) Staff shall call a Participant's parent or guardian if Participant has an oral temperature of 100.4 degrees Fahrenheit or greater, accompanied by behavior changes or other signs or symptoms of illness.
(4) Staff may not admit or readmit a child whose illness or medical condition prevents the child from comfortable participating in Program activities or places other Participants at risk in the Program for the duration of the illness or condition.
(5) In case of an acute illness or injury to a child, Staff shall call for an emergency vehicle to transport the child to an authorized medical Facility.
(6) Staff are not allowed to dispense medication under any circumstances.

(l) DISTRIBUTION OF STANDARDS

(1) The Department shall post and make available copies of the standards adopted in this ordinance or by the rules adopted under this ordinance.
(2) The Department shall inform the parents of each Participant that the Recreational Programs are not licensed by the state.
(3) The Department shall inform the parents of each Participant that the Recreational Program is an "open door" policy based program.
(4) The Recreational Program may not be advertised as child-care facilities.

(m) RECOMMENDATION FOR AMENDMENT OR RE-ADOPTION

Not later than October 1 of each year the Director shall recommend to the City Commission the adoption of the local standards.

(n) EXPIRATION

This ordinance expires one year after its effective date.

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-020**, to rezone from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC) to allow a commercial plaza and multi-family development for Lots 2 and 3, Block 2, Dana Eight-O-Two Subdivision, Section 2, Cameron County, Texas, located at 3271 Ruben M. Torres, Brownsville, Texas 78526, as shown in Exhibit "A". (District 2) (Planning & Redevelopment Department)

Summary:

Property owner, Parshottam Sojitra, proposes to change the Zoning Designation for Lots 2 and 3, Block 2, Dana Eight-O-Two Subdivision, Section 2, Cameron County, Texas, located at 3271 Ruben M. Torres, Brownsville, Texas 78526. The applicant requests to rezone the subject property from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC) for the purpose of establishing a multi-family development and a commercial plaza.

The predominant land use in the surrounding area is commercial business. Additional uses, such as undeveloped land, single-family dwelling, and multi-family development are also present within proximity of the subject property.

The property is located within the Transition Central District and Town Corridor. The proposed zoning/use is consistent with the Future Land Use Map.

Project Scope and Analysis:

The subject property consists of approximately 7.77-acres located in north Brownsville. As stated, this property will be site to a mixed-use development comprised of multi-family and commercial components. Abutting to either side of the subject property, a multi-family development and commercial business already exists. The applicant is requesting a zoning reclassification due to the current zoning (LI) only allowing industrial related uses. The requested (CC) zoning would permit the proposed use.

Staff finds that the proposed zoning designation would be appropriate for the area.

Funding:

Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

There was no written or verbal opposition at the Planning and Zoning Commission meeting on September 7, 2023. The Planning and Zoning Commission approves this rezoning from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC).

Commission Pillar:

Planning & Redevelopment

Attachments:

1. First Reading Zoning Cases 091923
2. Binder 235-2023-020

Planning and Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

First Reading Zoning Cases

CITY COMMISSION HEARING DATE: SEPTEMBER 19, 2023

Case Number	*Electoral District*	*Application Type*	*Property Address*	*Applicant/ Representative Name*	*Zoning Change*	*Reason for Request*	*Opposition*
235-2023-020	2	Rezone	3271 Ruben M. Torres Boulevard	Parshottam Sojitra	To rezone from Residential Transition (R-3) and Light Industrial to Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-021-S	4	Specific Use Permit (SUP)	554 Runels Road	Nicole Eymard	To allow a freight terminal in Agricultural (AG)	To allow a freight terminal	No verbal or written opposition
235-2023-022-S	3	Specific Use Permit (SUP)	1236 South Expressway	Landmark Capital Partners LLC.	To allow a used car lot in Traditional Neighborhood Corridor (TN-C)	To allow a used car lot	No verbal or written opposition
235-2023-023	3	Rezone	FM 511	Rufino Garza/Ramiro Jaime Florez/Victor Trevino	To rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-025	1	Rezone	7954 Southmost Road	Palm Grove Inc./Jorge de Zenea	To rezone from Residential Suburban (R-2) to Commercial Corridor (CC)	To allow a general retail store	No verbal or written opposition

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: Parshottam Sojitra
Property Address: 3271 Ruben M. Torres Boulevard
Application Type: Rezone
Current Zoning: Residential Transition (R-3) and Light Industrial (LI)
Application Date: August 3, 2023
CC Meeting Dates: 1st – September 19, 2023/ 2nd – October 3, 2023
Overlay(s): N/A
No. of Mail-outs: 13

Geo ID: 74-5510-0020-0020-00 & 74-5510-0020-0030-00
Case No.: 235-2023-020
Proposed Use: Multifamily and Retail Development
Proposed Zoning: Commercial Corridor (CC)
P&Z Date: September 7, 2023
Electoral District: 2
Annexation Year: 1991
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: Lots 2 and 3, Block 2, Dana Eight-O-Two Subdivision, Section 2, Cameron County, Texas, located at 3271 Ruben M. Torres Boulevard, Brownsville, Texas 78526.
Roadway Frontage: The subject property is fronting Ruben M. Torres Boulevard, a primary arterial.
Predominant Land Use: The predominant land use within the area is Commercial Business.

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Undeveloped Land and Single-Family Dwelling
East: Single-Family Dwelling, Multi-family Development, and Commercial Business
South: Single-Family Dwelling and Commercial Business
West: Multi-family and Commercial Business

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Residential Single-Family (R-1)
East: Residential Single-Family (R-1), Residential Transition (R-3), Commercial Corridor (CC), and Light Industrial (LI)
South: Agricultural (AG), Residential Single-Family (R-1), and Commercial Corridor (CC)
West: Residential Single-Family (R-1) and Residential Transition (R-3)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Town Corridor and Transition Central District. Land uses in the Town Corridor are primarily residential, with small clusters of commercial land uses. Residential land uses should be primarily single family with attached townhomes and some larger lots with an average density of 3 dwelling units per acre. The Central Transition District is comprised of more industrial uses with an average density of 2 dwelling units per acre, consisting mainly of single-family homes. It is the opinion of staff that the request is consistent with the Future Land Use Plan.

REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally be compatible with surrounding uses and would not create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends approval of the zoning request from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC).


SUBJECT PROPERTIES
CASTELLANO CIR
DANA AVE
RUBEN M TORRES BLVD
GUA VIVA LN
N
Case No. 235-2023-020

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

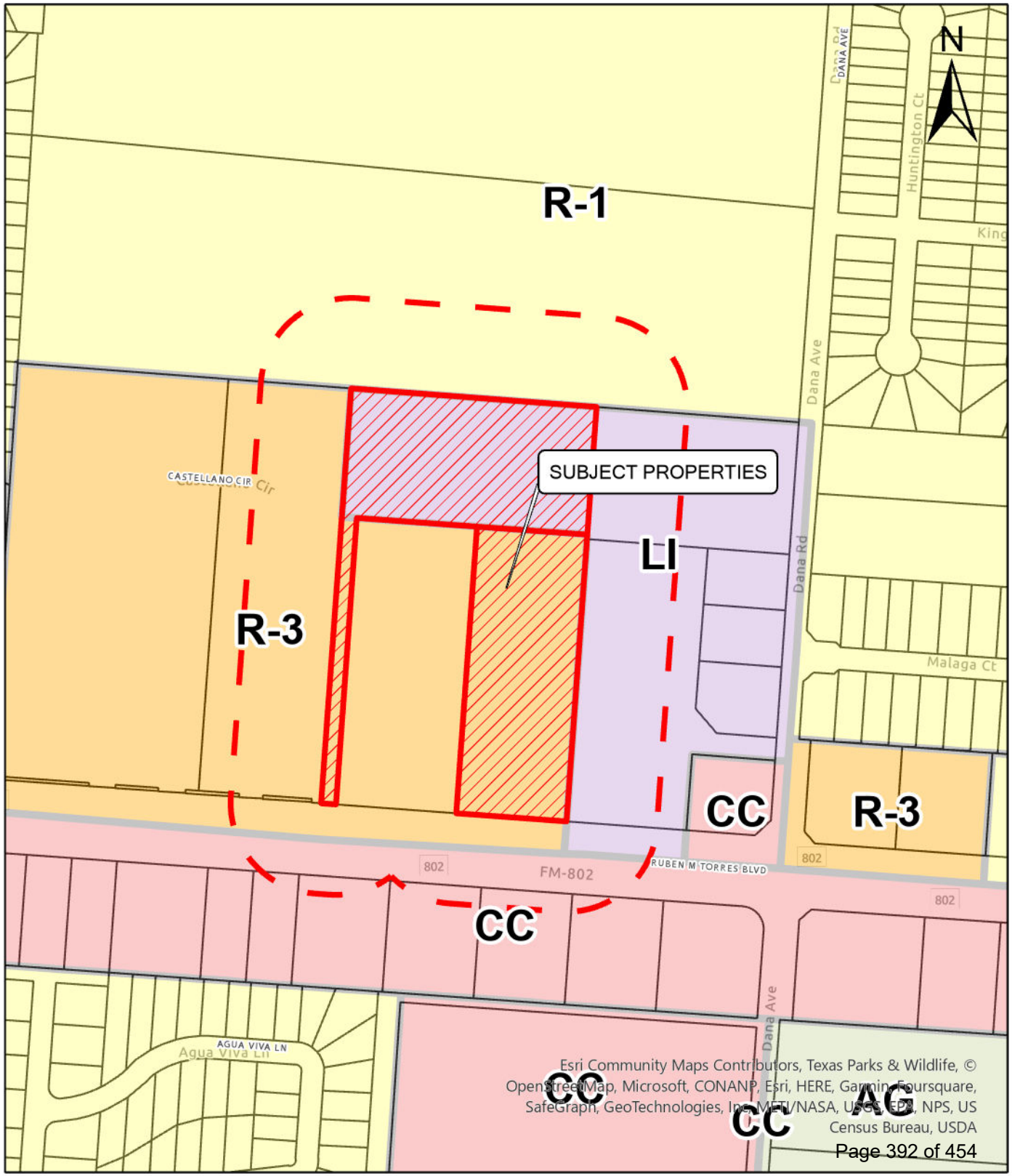
EXHIBIT "A"

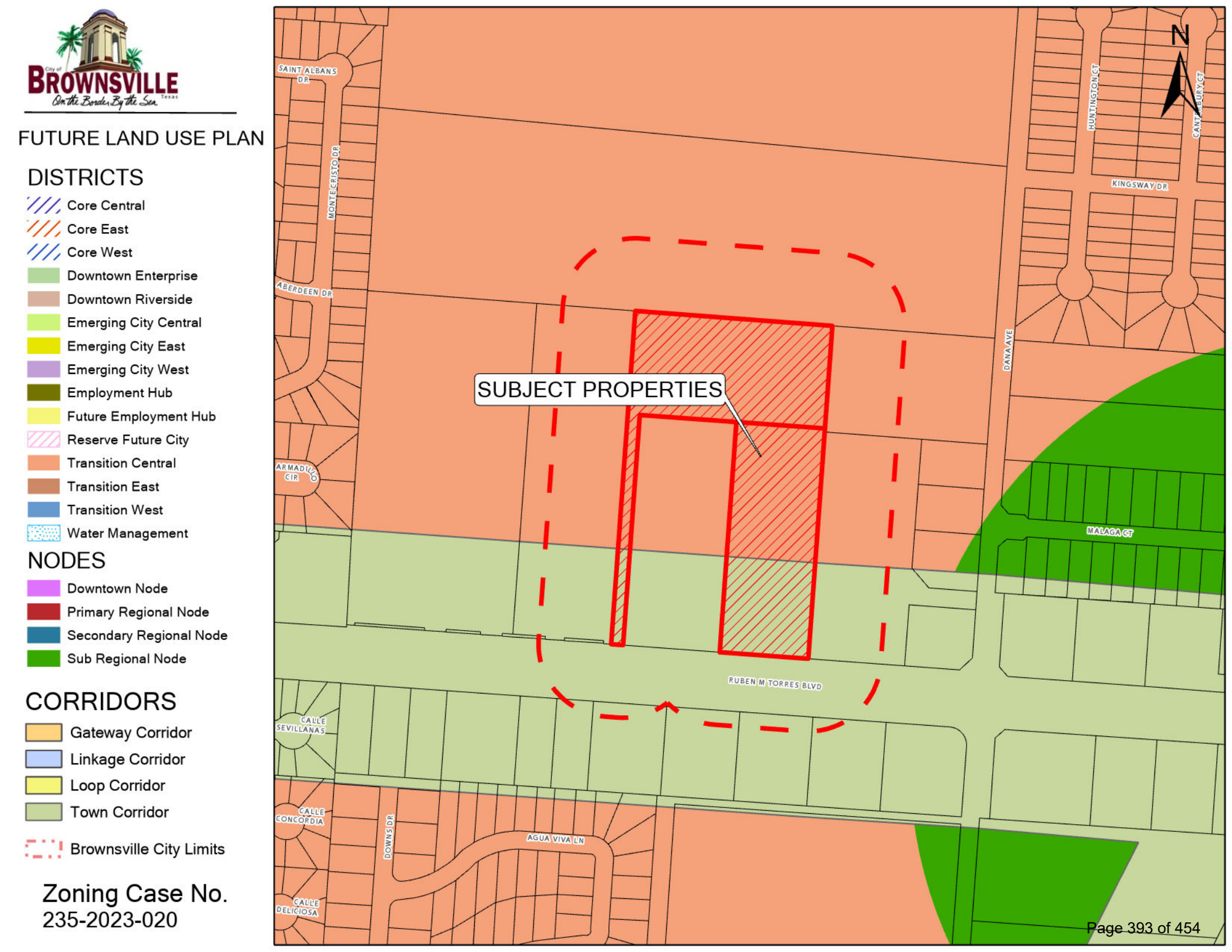
Rezoning request:
Case # 235-2023-020

Current Zoning:
R-3, Residential Transition
LI, Light Industrial

Proposed Zoning:
CC, Commercial Corridor

Brownsville Electoral District #2




FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
Brownsville City Limits
Zoning Case No.
235-2023-020
SUBJECT PROPERTIES
N
SAINT ALBANS DR
MONTECRISTO DR
ABERDEEN DR
ARMADILLO CIR
HUNTINGTON CT
KINGSWAY DR
DANA AVE
MALAGA CT
RUBEN M TORRES BLVD
CALLE SEVILLANAS
CALLE CONCORDIA
DOWNS DR
AGUA VIVA LN
CALLE DELICIOSA

ORDINANCE NUMBER 235-2023-020

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to rezone from Residential Transition (R-3) and Light Industrial (LI) to Commercial Corridor (CC) to allow a commercial plaza and multi-family development for Lots 2 and 3, Block 2, Dana Eight-O-Two Subdivision, Section 2, Cameron County, Texas, located at 3271 Ruben M. Torres, Brownsville, Texas 78526, as shown in Exhibit "A"; the area rezoned by this amendment being situated entirely within the corporate limits of Brownsville, Cameron County, Texas. .

Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

INTRODUCED at a public hearing on **September 19, 2023**. Passed at First Reading on **September 19, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **October 3**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda Galarza-Gomez
City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-021-S**, to request a Specific Use Permit to allow a freight terminal in Agricultural (AG) zoning designation for 6.8 acres out of Lot 4, Block "A", Barreda Gardens Subdivision, Cameron County, Texas, located at 554 Runnels Road, Olmito, Texas 78575, as shown in Exhibit "A". (District 4) (Planning & Redevelopment Department)

Summary:
Property owner, Nicole Eymard, is requesting a Specific Use Permit to allow a freight terminal in Agricultural (AG) zoning designation for 6.8 acres out of Lot 4, Block "A", Barreda Gardens Subdivision, Cameron County, Texas, located at 554 Runnels Road, Olmito, Texas 78575.

The predominant land use in the surrounding area is undeveloped land. Additional uses, such as single-family dwelling and commercial business are also present within the vicinity.

The property is located within the Gateway Corridor. The request is not consistent with the Future Land Use Plan.

Project Scope and Analysis:
The subject property is approximately 6.8 acres and fronts South Expressway Frontage where undeveloped land and some residential estate uses are prevalent. This parcel currently lies between undeveloped parcels to either side and single-family homes to the rear, approximately a third of a mile away. The current zoning designation of the property (Agricultural) primarily permits residential and ranch/farm-related uses; however, a freight terminal does not fall under this category of uses. A specific use permit would prevent spot zoning and would add a layer of protection for adjacent properties.

It is the opinion of staff that the proposed use would not be adequate in this area.

If approved, staff proposes that the development be subject to the following conditions; however, the City Commission has the authority to add or remove items to this list.

- Organized parking of freight vehicles and containers
- Adequate space for traffic flow
- Masonry wall screening along all property lines abutting a single-family use
- Storage of all freight vehicles and containers within the property
- Unloading of inventory/containers within the property
- Additional operations, such as mechanical/maintenance of freight vehicles and containers must be done within enclosed areas
- All vehicle operations must be conducted on improved surfaces (i.e., concrete or asphalt)

Funding:

Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

There was no written or verbal opposition at the Planning and Zoning Commission meeting on September 7, 2023. The Planning and Zoning Commission approves this Specific Use Permit to allow a used car lot in Agricultural (AG).

Commission Pillar:

Planning & Redevelopment

Attachments:

1. First Reading Zoning Cases 091923
2. Binder 235-2023-021-S

Planning and Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

First Reading Zoning Cases

CITY COMMISSION HEARING DATE: SEPTEMBER 19, 2023

Case Number	*Electoral District*	*Application Type*	*Property Address*	*Applicant/ Representative Name*	*Zoning Change*	*Reason for Request*	*Opposition*
235-2023-020	2	Rezone	3271 Ruben M. Torres Boulevard	Parshottam Sojitra	To rezone from Residential Transition (R-3) and Light Industrial to Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-021-S	4	Specific Use Permit (SUP)	554 Runels Road	Nicole Eymard	To allow a freight terminal in Agricultural (AG)	To allow a freight terminal	No verbal or written opposition
235-2023-022-S	3	Specific Use Permit (SUP)	1236 South Expressway	Landmark Capital Partners LLC.	To allow a used car lot in Traditional Neighborhood Corridor (TN-C)	To allow a used car lot	No verbal or written opposition
235-2023-023	3	Rezone	FM 511	Rufino Garza/Ramiro Jaime Florez/Victor Trevino	To rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-025	1	Rezone	7954 Southmost Road	Palm Grove Inc./Jorge de Zenea	To rezone from Residential Suburban (R-2) to Commercial Corridor (CC)	To allow a general retail store	No verbal or written opposition

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: Nicole Eymard
Property Address: 554 Runnels Road
Application Type: Specific Use Permit (SUP)
Current Zoning: Agricultural (AG)
Application Date: August 1, 2023
CC Meeting Dates: 1st – September 19, 2023/ 2nd – October 3, 2023
Overlay(s): N/A
No. of Mail-outs: 5

Geo ID: 73-5590-1000-0040-00
Case No.: 235-2023-021-S
Proposed Use: Freight Terminal
Proposed Zoning: Agricultural w/ (SUP)
P&Z Date: September 7, 2023
Electoral District: 4
Annexation Year: 2002
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: 6.8 acres out of Lot 4, Block "A", Barreda Gardens Subdivision, Cameron County, Texas, located at 554 Runnels Road, Brownsville, Texas 78575.
Roadway Frontage: The subject property is fronting Runnels Road, a local street.
Predominant Land Use: The predominant land use within the area is Undeveloped Land

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Undeveloped Land and Commercial Business
East: Undeveloped Land and Future Residential Master Planned Development
South: Undeveloped Land
West: Undeveloped Land and Single-Family Dwelling

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Agricultural (AG)
East: Agricultural (AG)
South: Agricultural (AG)
West: Agricultural (AG)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

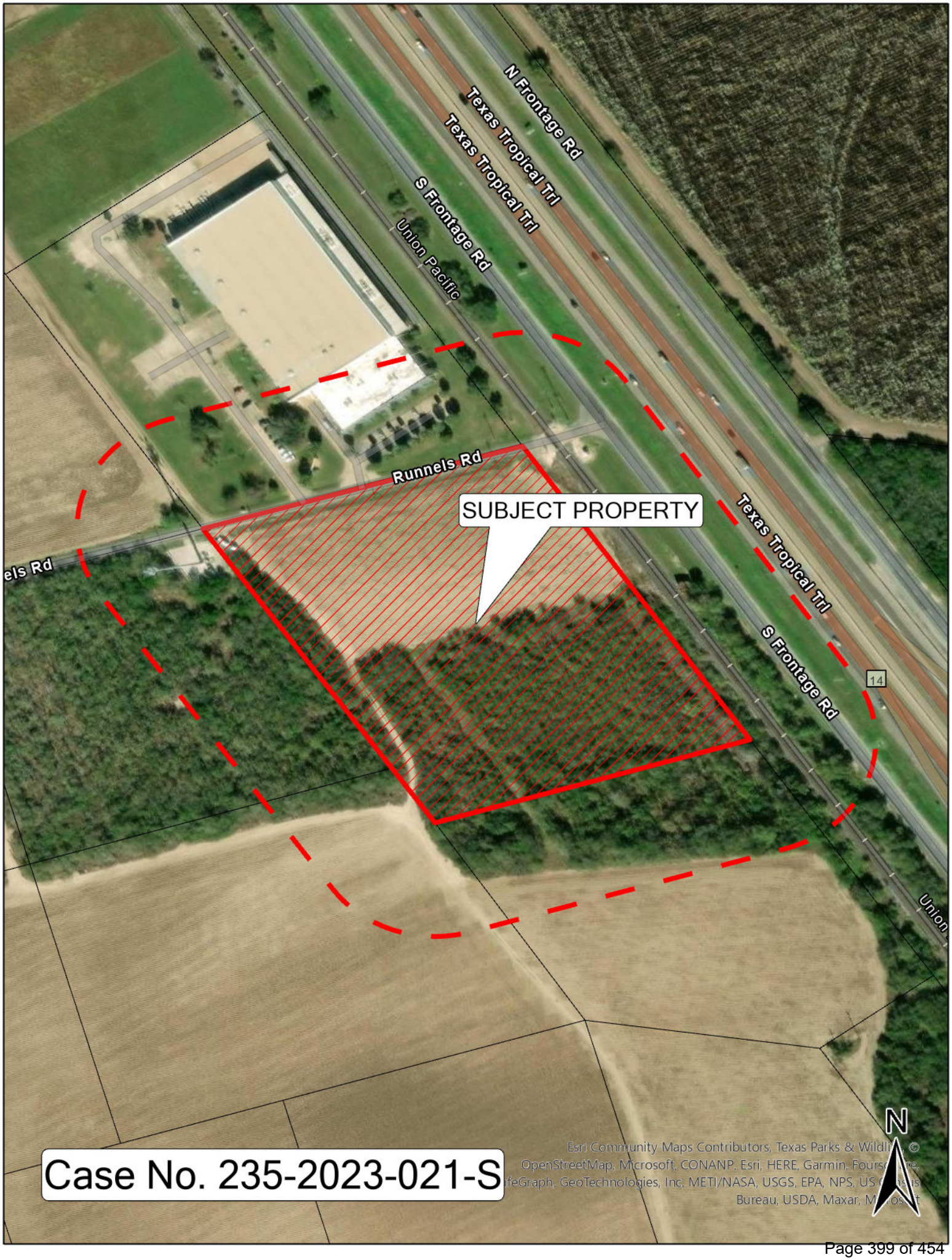
The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Gateway Corridor. Land uses in the Gateway Corridor are primarily residential, with limited amounts of other uses. Average densities of 0.25 dwelling units per acre, which signifies large lot sizes, ranch and agricultural uses and single-family homes. The small amount of commercial, institutional, community facility and industrial uses should be small in scale and form and minimally intrusive. It is the opinion of staff that the request is not consistent with the Future Land Use Plan.

REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally not be compatible with surrounding uses and would create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would not fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends denial of the Specific Use Permit (SUP) to allow a freight terminal in Agricultural (AG).



Case No. 235-2023-021-S

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

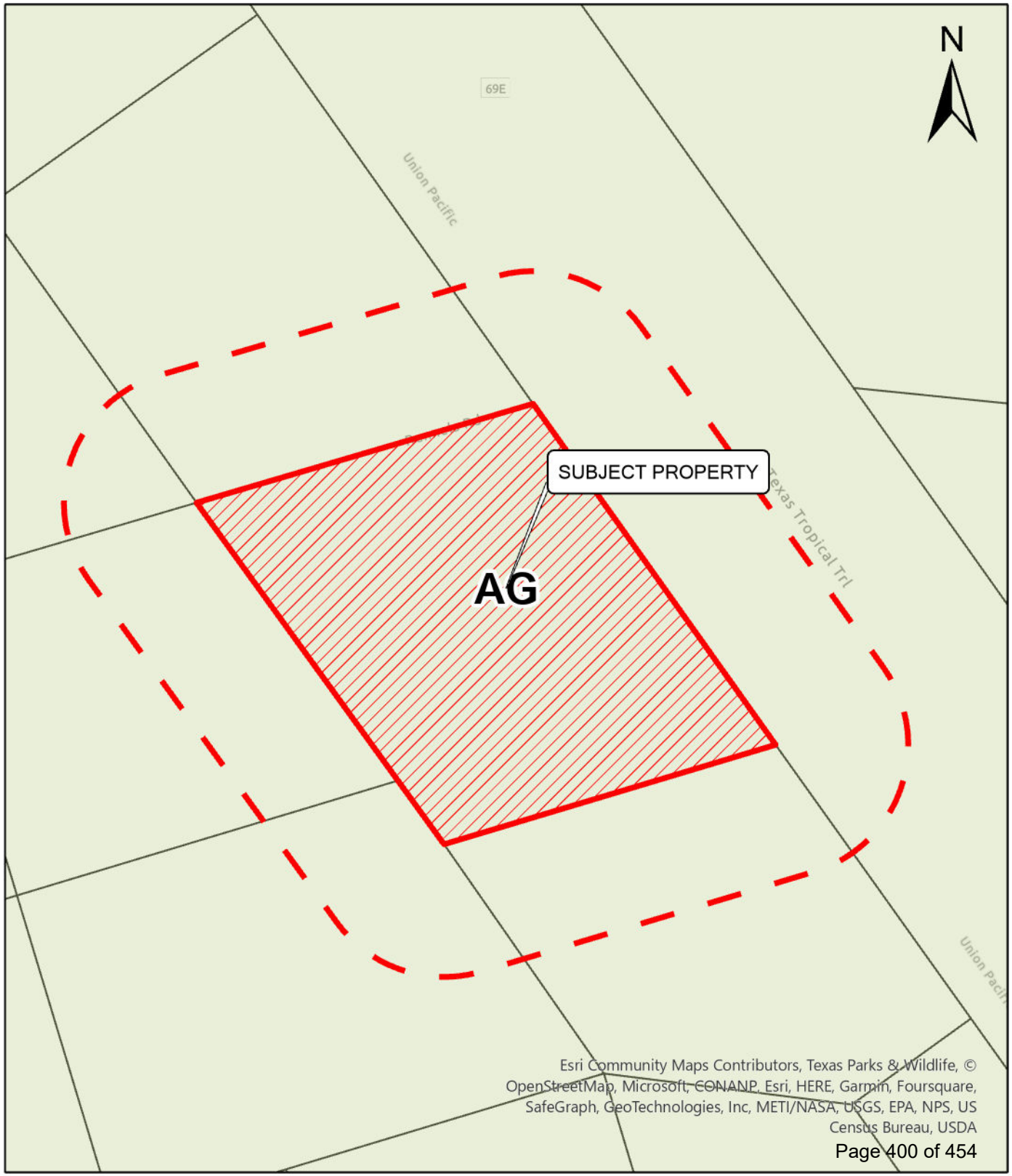
EXHIBIT "A"

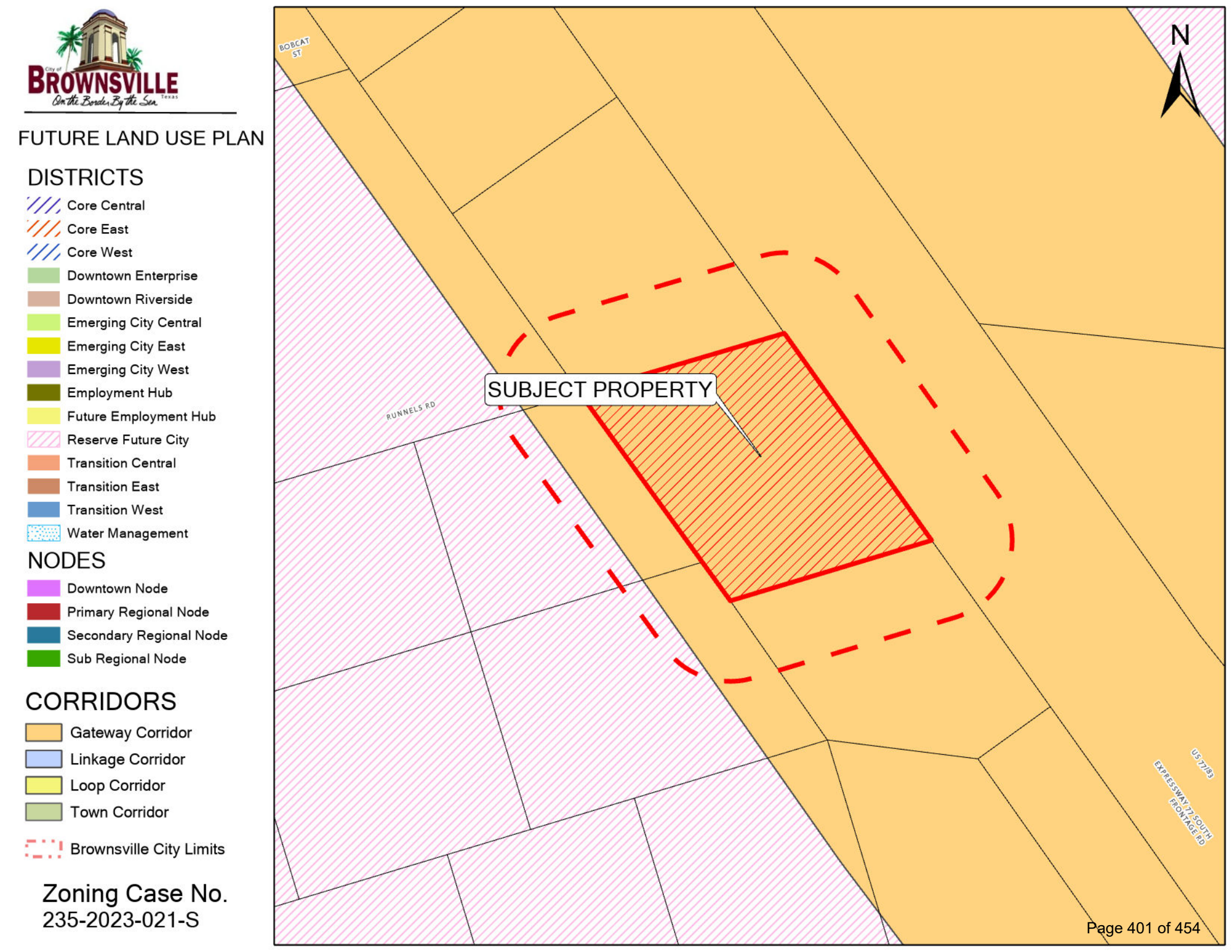
Rezoning request:
Case # 235-2023-021-S

Current Zoning:
AG, Agriculture

Proposed Zoning:
SUP, Specific Use Permit

Brownsville Electoral District #4




BROWNSVILLE
On the Border By the Sea
Texas
FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
Brownsville City Limits
Zoning Case No.
235-2023-021-S
BOBCAT ST
RUNNELS RD
SUBJECT PROPERTY
N
US 77/83
EXPRESSWAY 77 SOUTH
FRONTAGE RD

FLOOD ZONE:
This tract lies in zone "X" (areas of minimal flood hazards) per N.F.I.P. Flood Insurance Rate Map No. 48061C0430F of community no. 480103 effective February 16, 2018.

RUNNELS ROAD
40' R.O.W.

N 74°03'30" E 503.20'

429.24'

TOWER SITE

20 PERPETUAL EXCLUSIVE RIGHT OF WAY EASEMENT FOR THE BENEFIT OF MILITARY HIGHWAY WATER SUPPLY CORP. VOL. 2096, PG. 107 O.R.C.C.T

N 35°00'00" W

40 FT. ROAD NOT OPEN

650.67'

centerline field road

N 15°56'30" W 477.40'

LOT 3

S 74°03'30" W 594.17'

S 74°03'30" W 601.98'

12.82'

EXISTING 6' CHAIN LINK FENCE

EXISTING 6' CHAIN LINK FENCE

EXISTING 6' CHAIN LINK FENCE

POINT OF BEGINNING
northeast corner of Lot 4, Block "A",
Map Number Six of Barreda Gardens

Map No. Two of Barreda Gardens (Volume 8, Page 20, Map Records)

80 Ft. Road R.O.W. Easement
(Volume 473, Page 354, Deed Records)

N 74°03'30" E 482.0'

asphalt road

overhead power line

Found ½" Iron Pin

20 Ft. Waterline R.O.W. Easement to
Military Highway Water Supply Corp.
(Volume 2096, Page 107,Official Records)

RUNNELS ROAD
(60 ft. r.o.w.)

429.20'

35.6'

30.6'

40.33'

0.199 Acre Tower Site
Memorandum of Lease (Volume
8272, Page 45, Official Records)

Found ½"
Iron Pin

40 Ft. Road R.O.W.
(not in use)

3 Ft. Easement to Rio Grande Valley Gas Company
(Volume 1776, Page 25, Deed Records)
Gas Line as evidenced by signs

6.80 ACRES

centerline field road

N 35°00'00" W 650.67'

608.35'

15 Ft. Irrigation Easement
(Document #2007-23335,
Official Records)

L O T 3

N 15°56'30" W 477.40'

S 74°03'30" W 601.98'

22.62'

centerline field road

L O T 5

407.35'

S 35°00'00" E 650.67'

railroad tracks

U.S. EXPRESSWAY 77/83 (I-69E)

MISSOURI PACIFIC RAILROAD (100 FT. R.O.W.)

S 74°03'30" W 482.0'

L O T 4

100.0'

499.73'

centerline field road

railroad tracks

Found ½" Iron Pin
with a plastic cap
stamped "ORIVE"

S 55°00'00" W 200.00'

Found ½"
Iron Pin

N 82°02'00" W 376.60'

Found ½" Iron Pin
with a plastic cap
stamped "ORIVE"

60 0 30 60 120 240

SCALE: 1" = 60'

FLOOD ZONE:
This tract lies in zone "X" (areas of minimal flood hazards) per N.F.I.P. Flood Insurance Rate Map No. 48061C0430F of community no. 480103 effective February 16, 2018.

Survey of

6.80 Acres out of Lot 4, Block "A", Map No. 6 of Barreda Gardens in the City of Brownsville, Cameron County, Texas according to the plat recorded in Volume 8, Page 95 of the Cameron County Map Records

Surveyed for:
Nicole Eymard

NOTE:
This plat of survey is accompanied by a narrative metes and bounds description of the 6.80 Acre Tract depicted hereon.

STATE OF TEXAS
REGISTERED
LORENZO AMAYA
4834
PROFESSIONAL
LAND SURVEYOR

July 19, 2023 ***Job No. 6825***

Amaya Surveying Co., LLC
TBPLS Firm No. 10071700
905 E. Los Ebanos Blvd. Suite C
Brownsville, TX 78520
office: 956-550-0177 ***lamaya@rgv.rr.com***

ORDINANCE NUMBER 235-2023-021-S

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to allow a freight terminal in Agricultural (AG) zoning designation for 6.8 acres out of Lot 4, Block "A", Barreda Gardens Subdivision, Cameron County, Texas, located at 554 Runnels Road, Olmito, Texas 78575, as shown in Exhibit "A"; the area rezoned by this amendment being situated entirely within the corporate limits of Brownsville, Cameron County, Texas.

Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

Section 3. The property described above and by this ordinance is subject to the following conditions:

- Organized parking of freight vehicles and containers
- Adequate space for traffic flow
- Masonry wall screening along all property lines abutting a single-family use
- Storage of all freight vehicles and containers within the property
- Unloading of inventory/containers within the property
- Additional operations, such as mechanical/maintenance of freight vehicles and containers must be done within enclosed areas
- All vehicle operations must be conducted on improved surfaces (i.e., concrete or asphalt)

INTRODUCED at a public hearing on **September 19, 2023**. Passed at First Reading on **September 19, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **October 3**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda G. Gomez
City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-022-S**, to request a Specific Use Permit to allow a used car lot in a Traditional Neighborhood-Corridor (TN-C) zoning designation for Lots 6, 7, 22, & 23, Block 64, Harden's Addition to the City of Brownsville, Cameron County, Texas, located at 1236 South Expressway, Brownsville, Texas 78520, as shown in Exhibit "A". (District 3) (Planning & Redevelopment Department)

Summary:
Property owner, Landmark Capital Partners LLC., is requesting a Specific Use Permit to allow a used car lot in Traditional Neighborhood-Corridor (TN-C) zoning designation for Lots 6, 7, 22, & 23, Block 64, Harden's Addition to the City of Brownsville, Cameron County, Texas, located at 1236 South Expressway, Brownsville, Texas 78520.

The predominant land use in the surrounding area is single-family dwelling. Additional uses, such as commercial business are also present within the vicinity.

The property is located within the Linkage Corridor. The request is not consistent with the Future Land Use Plan.

Project Scope and Analysis:
The subject property is approximately 0.1377 acre (50' x 120') and fronts South Expressway Frontage where commercial uses are prevalent. This parcel currently lies between undeveloped parcels to either side and single-family homes to the rear. The current zoning designation of the property (Traditional Neighborhood-Corridor) primarily permits residential and neighborhood oriented commercial uses; however, a used car lot does not fall under this category of uses. As per the Unified Development Code (UDC), a used car lot requires that a Specific Use Permit be granted to the property. A specific use permit would prevent spot zoning and would add a layer of protection for adjacent properties.

It is the opinion of staff that the proposed use would not be adequate in this area.

If approved, staff proposes that the development be subject to the following conditions; however, the City Commission has the authority to add or remove items to this list.

- Organized parking of inventory
- Adequate space for traffic flow
- Masonry wall screening along all property lines abutting a single-family use
- All storage of inventory must be with the property
- All unloading of the inventory must be carried out within the property
- All types of work to vehicles must be done within enclosed areas
- All vehicles must be parked on improved surfaces (i.e., concrete or asphalt)

Funding:

Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

There was no written or verbal opposition at the Planning and Zoning Commission meeting on September 7, 2023. The Planning and Zoning Commission approves this Specific Use Permit to allow a used car lot in Traditional Neighborhood-Corridor (TN-C).

Commission Pillar:

Planning & Redevelopment

Attachments:

1. First Reading Zoning Cases 091923
2. Binder 235-2023-022-S

Planning and Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

First Reading Zoning Cases

CITY COMMISSION HEARING DATE: SEPTEMBER 19, 2023

Case Number	*Electoral District*	*Application Type*	*Property Address*	*Applicant/ Representative Name*	*Zoning Change*	*Reason for Request*	*Opposition*
235-2023-020	2	Rezone	3271 Ruben M. Torres Boulevard	Parshottam Sojitra	To rezone from Residential Transition (R-3) and Light Industrial to Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-021-S	4	Specific Use Permit (SUP)	554 Runels Road	Nicole Eymard	To allow a freight terminal in Agricultural (AG)	To allow a freight terminal	No verbal or written opposition
235-2023-022-S	3	Specific Use Permit (SUP)	1236 South Expressway	Landmark Capital Partners LLC.	To allow a used car lot in Traditional Neighborhood Corridor (TN-C)	To allow a used car lot	No verbal or written opposition
235-2023-023	3	Rezone	FM 511	Rufino Garza/Ramiro Jaime Florez/Victor Trevino	To rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-025	1	Rezone	7954 Southmost Road	Palm Grove Inc./Jorge de Zenea	To rezone from Residential Suburban (R-2) to Commercial Corridor (CC)	To allow a general retail store	No verbal or written opposition

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: Landmark Capital Partners, LLC.
Property Address: 1236 South Expressway
Application Type: Specific Use Permit (SUP)
Current Zoning: Traditional Neighborhood Corridor (TN-C)
Application Date: August 2, 2023
CC Meeting Dates: 1st – September 19, 2023/ 2nd – October 3, 2023
Overlay(s): O-11 Historic Preservation District
No. of Mail-outs: 22

Geo ID: 01-5690-0640-0070-00
Case No.: 235-2023-022-S
Proposed Use: Used Car Lot
Proposed Zoning: TN-C w/ SUP
P&Z Date: September 7, 2023
Electoral District: 3
Annexation Year: Pre - 1930
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: Lots 6, 7, 22 & 23, Block 64, Harden's Addition to the City of Brownsville, Cameron County, Texas, located at 1236 South Expressway, Brownsville, Texas 78520.
Roadway Frontage: The subject property is fronting South Expressway, a highway.
Predominant Land Use: The predominant land use within the area is Single-Family Dwelling.

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Commercial Business
East: Single-Family Dwelling and Commercial Business
South: Single-Family Dwelling and Commercial Business
West: Single-Family Dwelling and Commercial Business

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Traditional Neighborhood Corridor (TN-C)
East: Traditional Neighborhood Corridor (TN-C)
South: Traditional Neighborhood (TN) and Traditional Neighborhood Corridor (TN-C)
West: Traditional Neighborhood (TN) and Traditional Neighborhood Corridor (TN-C)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

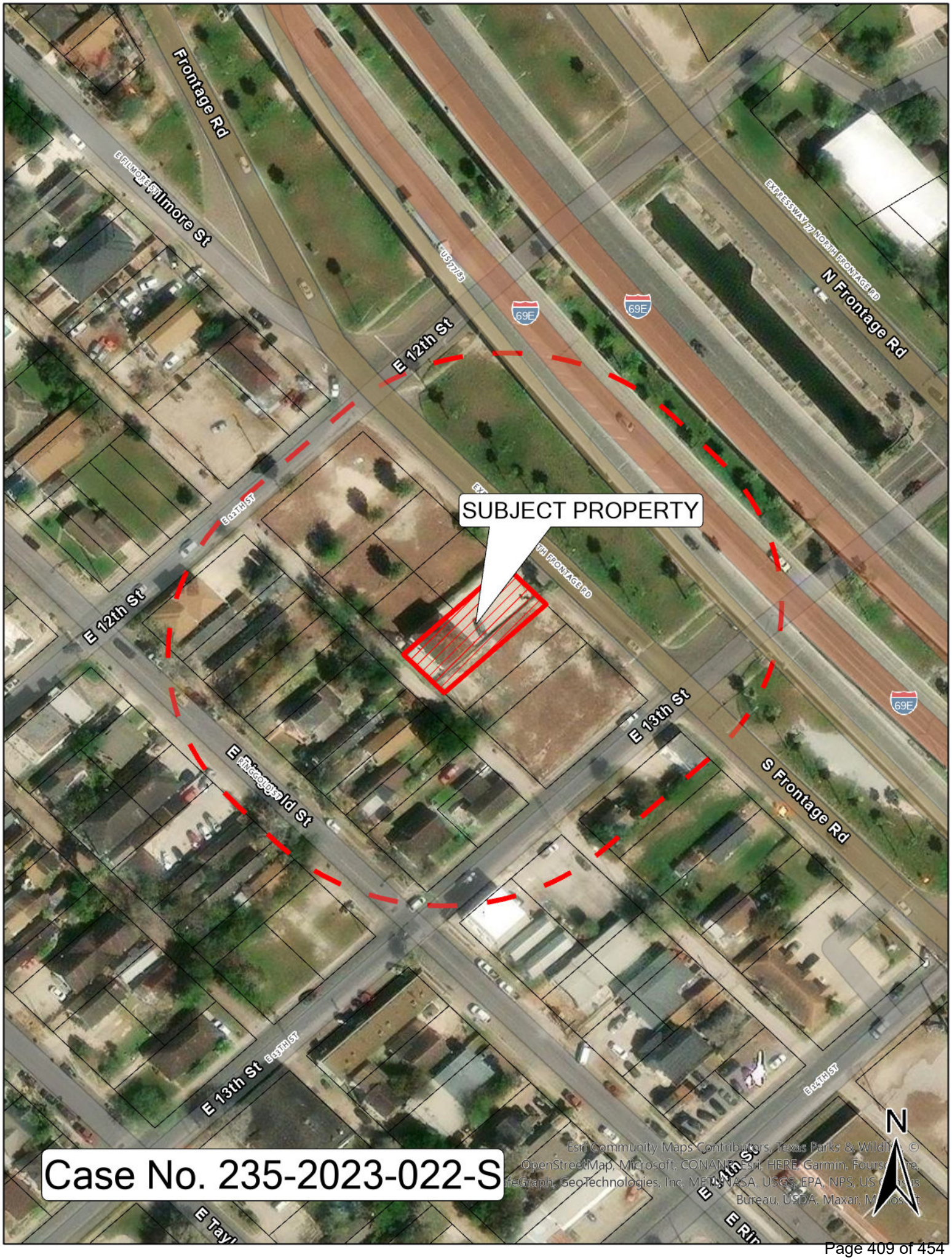
The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Linkage Corridor. Land uses in the Linkage Corridor are primarily commercial, to maximize value capture from the high volume of traffic. Commercial uses should have a regional focus and residential uses should constitute one quarter of the land use with an average density of 6 dwelling units per acre. Community facility land uses such as medical offices, auditoriums and sports facilities should also be located in the Linkage Corridor. It is the opinion of staff that the request is not consistent with the Future Land Use Plan.

REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally not be compatible with surrounding uses and would create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would not fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends denial of the Specific Use Permit (SUP) to allow a used car lot in Traditional Neighborhood Corridor (TN-C).



Esri Community Maps Contributors, Texas Parks & Wildlife, © OpenStreetMap, Microsoft, CONANP, Esri, HERE, Garmin, FoursquarePlace, iGeoGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, US Census Bureau, USDA, Maxar, Microsoft

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

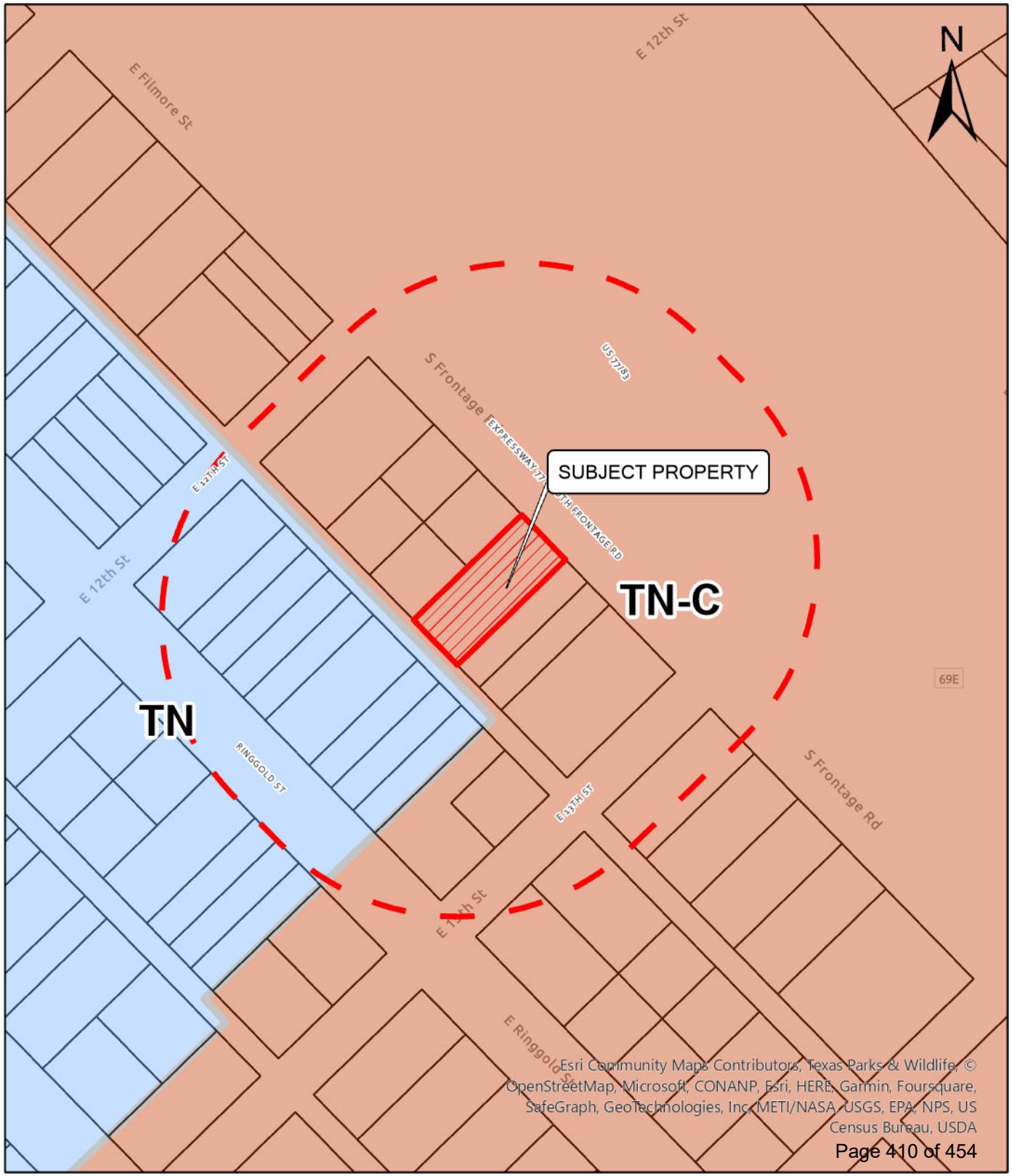
EXHIBIT "A"

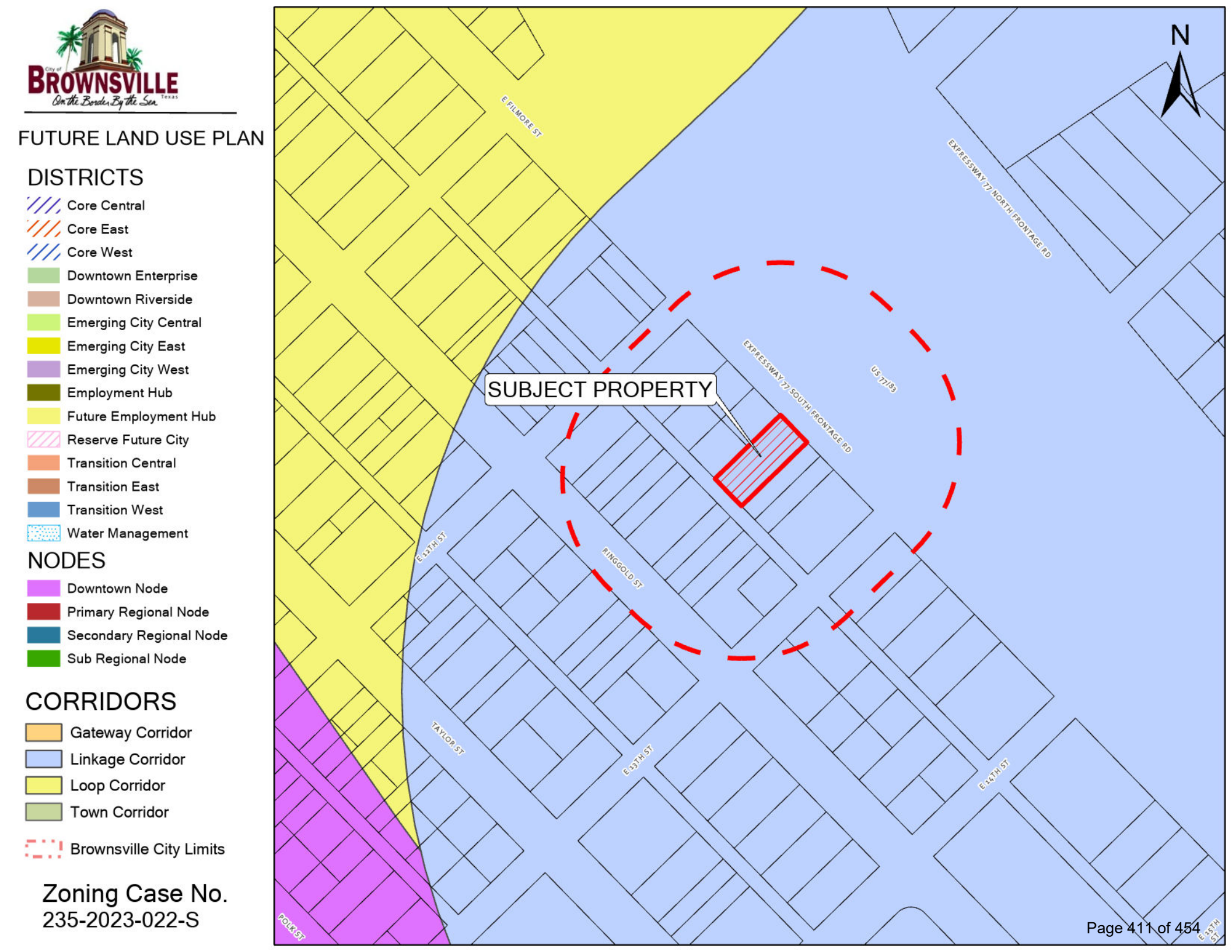
Rezoning request:
Case # 235-2023-022-S

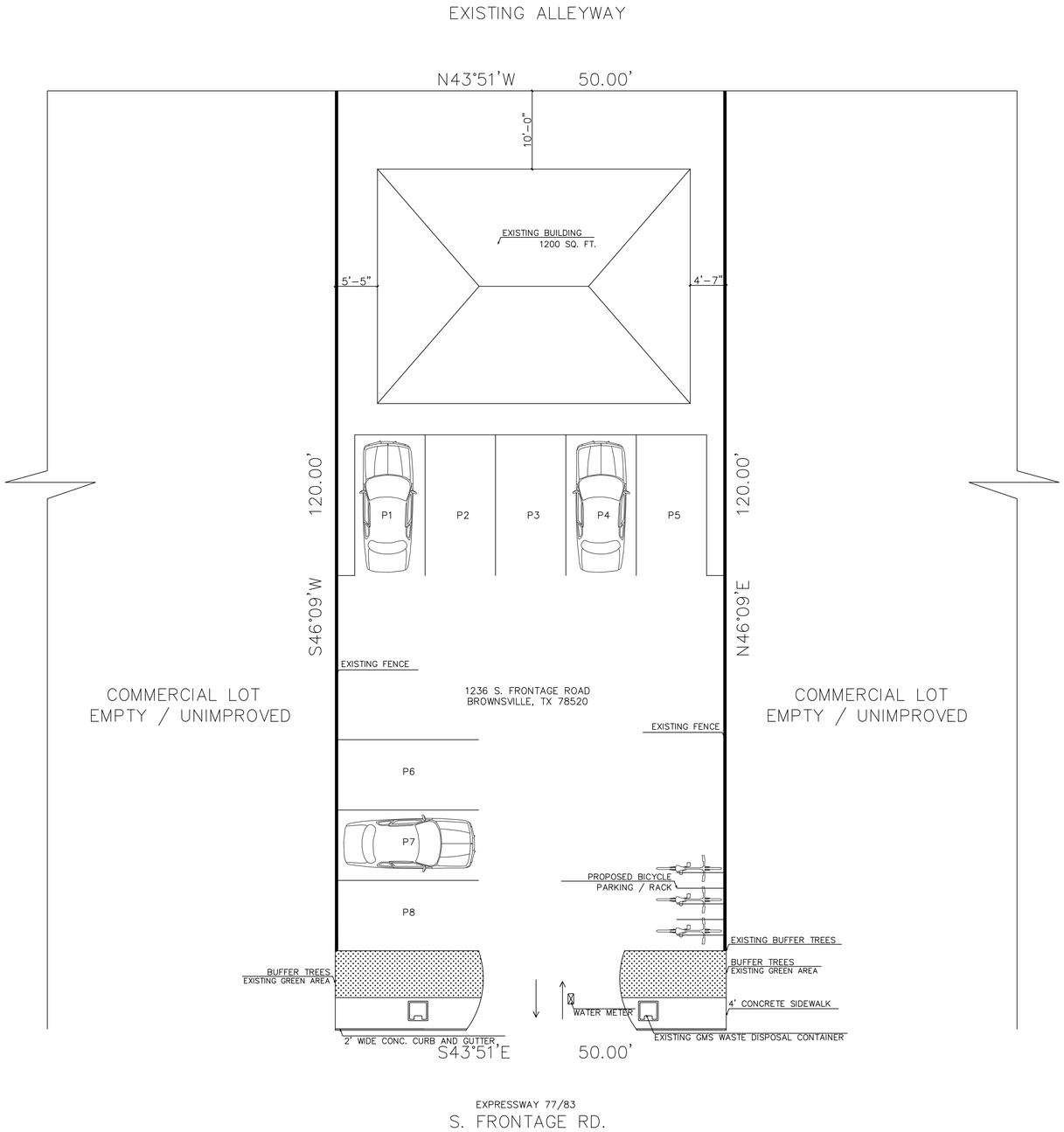
Current Zoning:
TN-C, Traditional Neighborhood Corridor

Proposed Zoning:
SUP, Specific Use Permit

Brownsville Electoral District #3

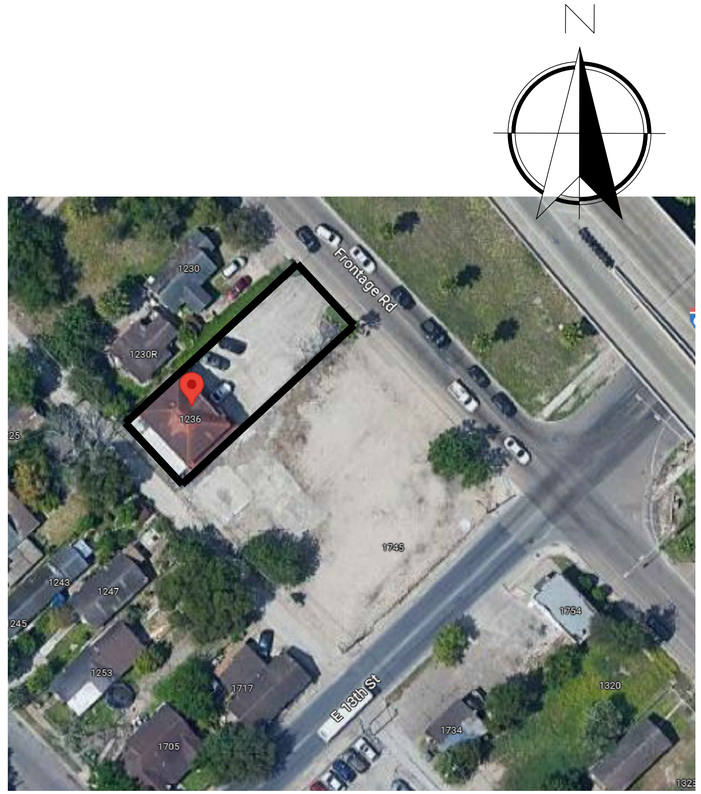



FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
Brownsville City Limits
Zoning Case No.
235-2023-022-S
SUBJECT PROPERTY
N
E FILMORE ST
EXPRESSWAY 77 NORTH FRONTAGE RD
EXPRESSWAY 77 SOUTH FRONTAGE RD
US 77/83
E 12TH ST
RINGGOLD ST
TAYLOR ST
E 13TH ST
E 14TH ST
POLK ST



SITE PLAN

1/8" = 1'-0"



NOTES
1. The proposed development shall comply with the COB noise ordinance.
2. All mechanic and body work must be done indoors. No outdoor work to be permitted.
3. No vehicle storage shall be permitted on site.
4. All vehicle inventory shall be kept within the property. Vehicles will not be permitted on the ROW.
5. All unloading of inventory shall be performed within the property.
6. The permitted amount of vehicles (parking) on the property shall be based on the following 1 per 1,000 square feet of lot area and 1 per 500 square feet of structure area.

1236 S. EXPRESSWAY

BROWNSVILLE, TEXAS

LOMA ALTA
CONSTRUCTION & DEVELOPMENT

LEGAL DESCRIPTION

PAREDES TRACT
ADDITION LOTS 6&23
PLUS 7&22 BLK 64

PROPERTY OWNER'S NAME

LANDMARK
CAPITAL
PARTNERS, LLC.

REVISION DATE & REVISION NOTES		
NO.	DESCRIPTION	DATE

PROJECT:
-

SCALE:	SHEET:
1/8" = 1'-0"	1
DATE: 07/31/23	

PLAN NAME:
SITE PLAN

ORDINANCE NUMBER 235-2023-022-S

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to allow a used car lot in a Traditional Neighborhood-Corridor (TN-C) zoning designation for Lots 6, 7, 22, & 23, Block 64, Harden's Addition to the City of Brownsville, Cameron County, Texas, located at 1236 South Expressway, Brownsville, Texas 78520, as shown in Exhibit "A"; the area rezoned by this amendment being situated entirely within the corporate limits of Brownsville, Cameron County, Texas.

Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

Section 3. The property described above and by this ordinance is subject to the following conditions:

- Organized parking of inventory
- Adequate space for traffic flow
- Masonry wall screening along all property lines abutting a single-family uses
- Storage of inventory within the property
- Unloading of inventory within the property
- All type of work must be done within enclosed areas
- All vehicles must be parked on improved surfaces (i.e., concrete or asphalt)

INTRODUCED at a public hearing on **September 19, 2023**. Passed at First Reading on **September 19, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **October 3**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda G. Gomez
City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-023**, to rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC) to allow a multi-family development and commercial plaza for 18.62 acres out of El Jardin Resubdivision, Lots 17 to 32, Block 116, Share 29, Espiritu Santo Grant, Cameron County, Texas, located on FM 511, Brownsville, Texas 78526, as shown in Exhibit "A". (District 3) (Planning & Redevelopment Department)

Summary:
Property owners, Ramiro Jaime and Rufino Garza, propose to change the Zoning Designation for an approximate 18.62 acres out of El Jardin Resubdivision, Lots 17 to 32, Block 116, Share 29, Espiritu Santo Grant, Cameron County, Texas, located on FM 511, Brownsville, Texas 78526. The applicants request to rezone the subject property from Agricultural (AG) to Residential Transition (R-3) for an approximate 12.46 acres and Commercial Corridor (CC) for an approximate 4.607 acres for the purpose of establishing a mixed-use development comprised of townhome, multi-family, and commercial/retail uses.

The predominant land use in the surrounding area is undeveloped land. Additional uses, such as single-family homes and commercial business also present within proximity of the subject property.

The property is located within the Loop Corridor and Water Management District. The proposed zoning/use is consistent with the Future Land Use Map.

Project Scope and Analysis:
The subject property consists of an approximate area of 18.62 acres that is to be split into 4.607 acres for commercial/retail use and 12.46 acres for townhome and multi-family use. The applicant is requesting a zoning reclassification due to the current zoning (AG) only allowing ranch/farming-related uses. The requested (R-3 and CC) zoning designations would allow all the proposed uses.

Staff finds that the proposed zoning designation would be appropriate for the area.

Funding:

Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:

There was no written or verbal opposition at the Planning and Zoning Commission meeting on September 7, 2023. The Planning and Zoning Commission approves this rezoning from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC).

Commission Pillar:

Planning & Redevelopment

Attachments:

1. First Reading Zoning Cases 091923
2. Binder 235-2023-023

Planning and Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

First Reading Zoning Cases

CITY COMMISSION HEARING DATE: SEPTEMBER 19, 2023

Case Number	*Electoral District*	*Application Type*	*Property Address*	*Applicant/ Representative Name*	*Zoning Change*	*Reason for Request*	*Opposition*
235-2023-020	2	Rezone	3271 Ruben M. Torres Boulevard	Parshottam Sojitra	To rezone from Residential Transition (R-3) and Light Industrial to Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-021-S	4	Specific Use Permit (SUP)	554 Runels Road	Nicole Eymard	To allow a freight terminal in Agricultural (AG)	To allow a freight terminal	No verbal or written opposition
235-2023-022-S	3	Specific Use Permit (SUP)	1236 South Expressway	Landmark Capital Partners LLC.	To allow a used car lot in Traditional Neighborhood Corridor (TN-C)	To allow a used car lot	No verbal or written opposition
235-2023-023	3	Rezone	FM 511	Rufino Garza/Ramiro Jaime Florez/Victor Trevino	To rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-025	1	Rezone	7954 Southmost Road	Palm Grove Inc./Jorge de Zenea	To rezone from Residential Suburban (R-2) to Commercial Corridor (CC)	To allow a general retail store	No verbal or written opposition

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: Rufino Garza/Jaime Florez/Victor Trevino
Property Address: FM 511
Application Type: Rezone
Current Zoning: Agricultural (AG)
Application Date: August 2, 2023
CC Meeting Dates: 1st – September 19, 2023/ 2nd – October 3, 2023
Overlay(s): N/A
No. of Mail-outs: 10

Geo ID: 74-7540-1160-0250-00
Case No.: 235-2023-023
Proposed Use: Multifamily and Commercial Plaza
Proposed Zoning: R-3 and CC
P&Z Date: September 7, 2023
Electoral District: 3
Annexation Year: 1995
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: 18.62 acres out of El Jardin Resubdivision, Lots 17 to 32, Block 116, Share 29, Espiritu Santo Grant, Cameron County, Texas, located on FM 511, Brownsville, Texas 78526.
Roadway Frontage: The subject property is fronting FM 511, a highway.
Predominant Land Use: The predominant land use within the area is Undeveloped Land.

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Undeveloped Land
East: Undeveloped Land
South: Undeveloped Land, Single-Family Dwelling, and Commercial Business
West: Undeveloped Land and Single-Family Dwelling

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Agricultural (AG) and Extraterritorial Jurisdiction (ETJ)
East: Agricultural (AG)
South: Residential Single-Family (R-1), Residential Transition (R-3), Commercial Corridor (CC), and Light Industrial (LI)
West: Agricultural (AG) and Residential Single-Family (R-1)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

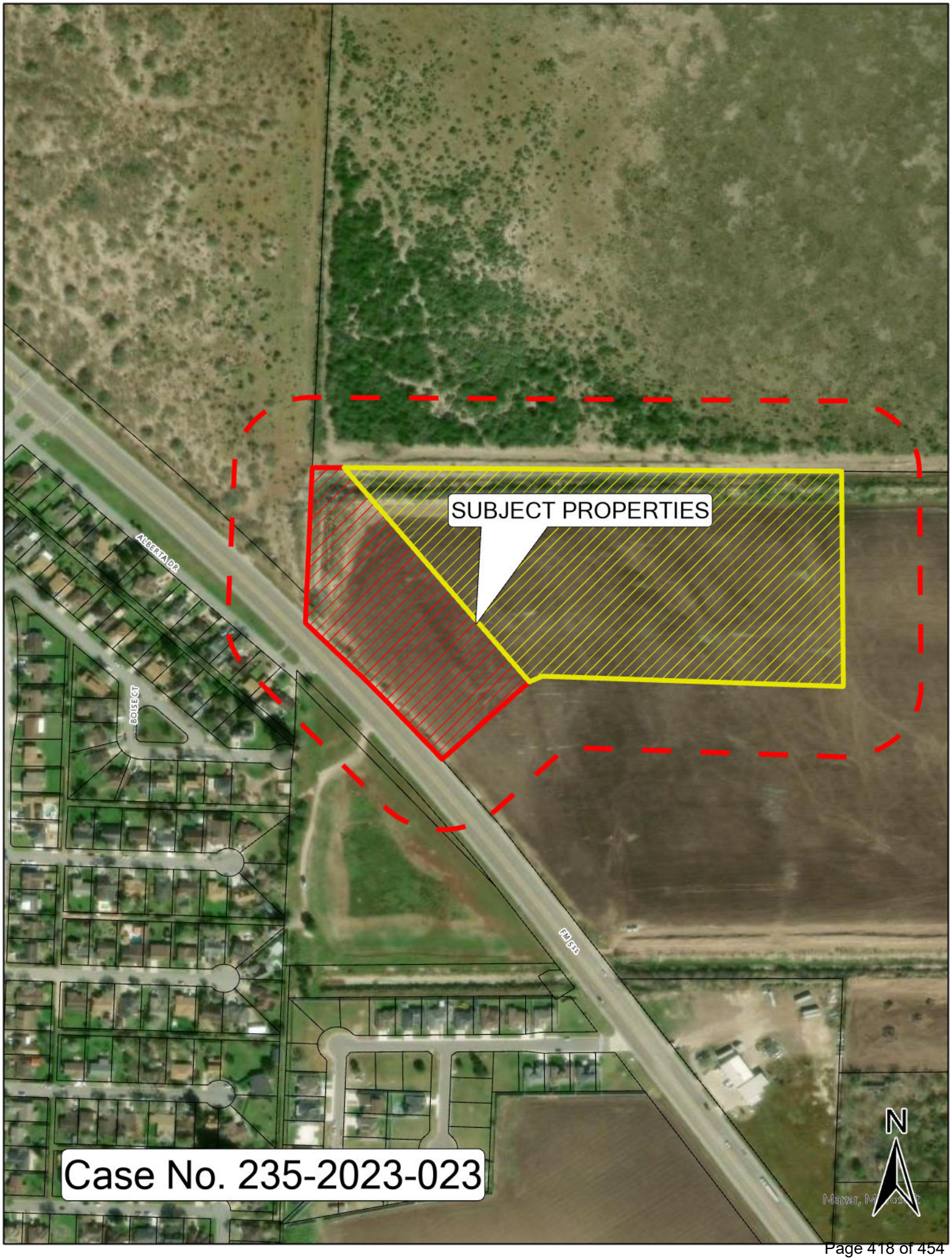
The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Loop Corridor and the Water Management District. Land uses in the Loop Corridor is commercially dominant, with a healthy mixture of residential, institutional, industrial and community facilities with an average density of 4 dwelling units per acre. Uses within the Water Management District should be primarily community facilities with a small portion of residential land uses permitted. It is the opinion of staff that the request is consistent with the Future Land Use Plan.

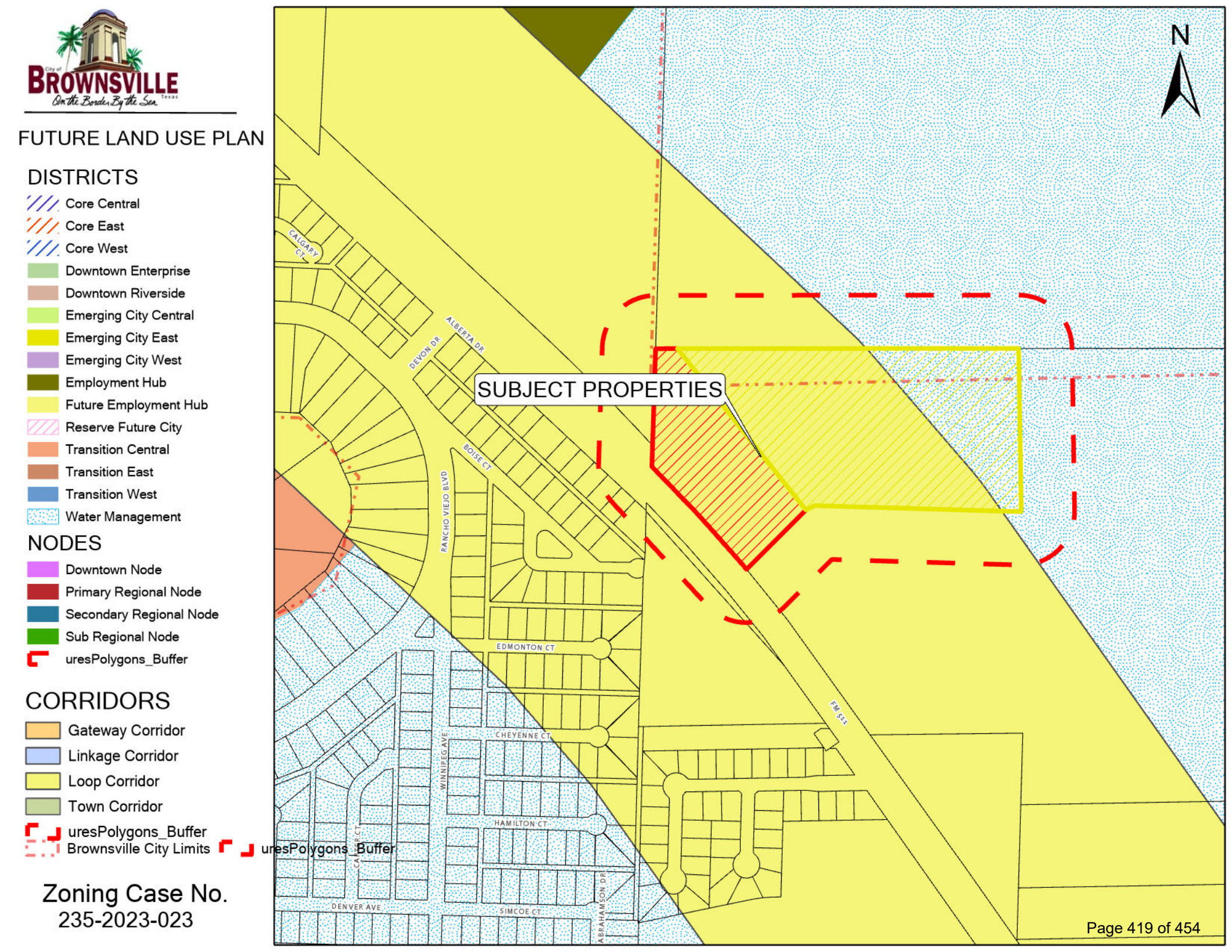
REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally be compatible with surrounding uses and would not create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends approval of the zoning request from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC).


SUBJECT PROPERTIES
ALBERTA DR
BOISE CT
FM 521
N
Case No. 235-2023-023


FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
uresPolygons_Buffer
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
uresPolygons_Buffer
Brownsville City Limits
uresPolygons_Buffer
Zoning Case No.
235-2023-023
SUBJECT PROPERTIES
N
CALGARY CT
ALBERTA DR
DEVON DR
BOISE CT
RANCHO VIEJO BLVD
EDMONTON CT
CHEYENNE CT
WINNIPEG AVE
HAMILTON CT
DENVER AVE
SIMCOE CT
ABRAHAMSON DR
FM 511

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

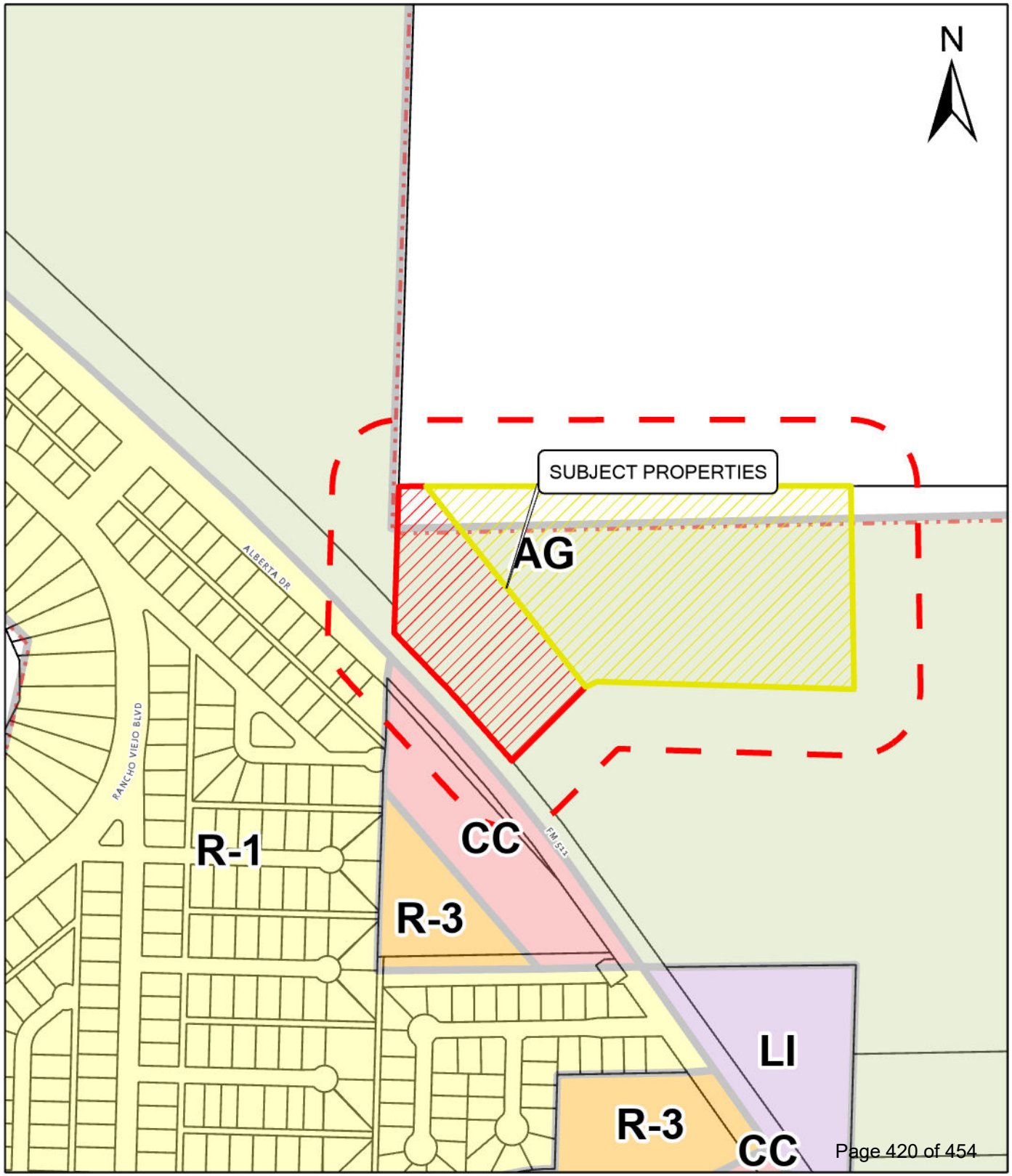
EXHIBIT "A"

Rezoning request:
Case # 235-2023-023

Current Zoning:
AG, Agriculture

Proposed Zoning:
CC, Commercial Corridor (4.607 Acres)
R-3, Residential Transition (12.46 Acres)

Brownsville Electoral District #3

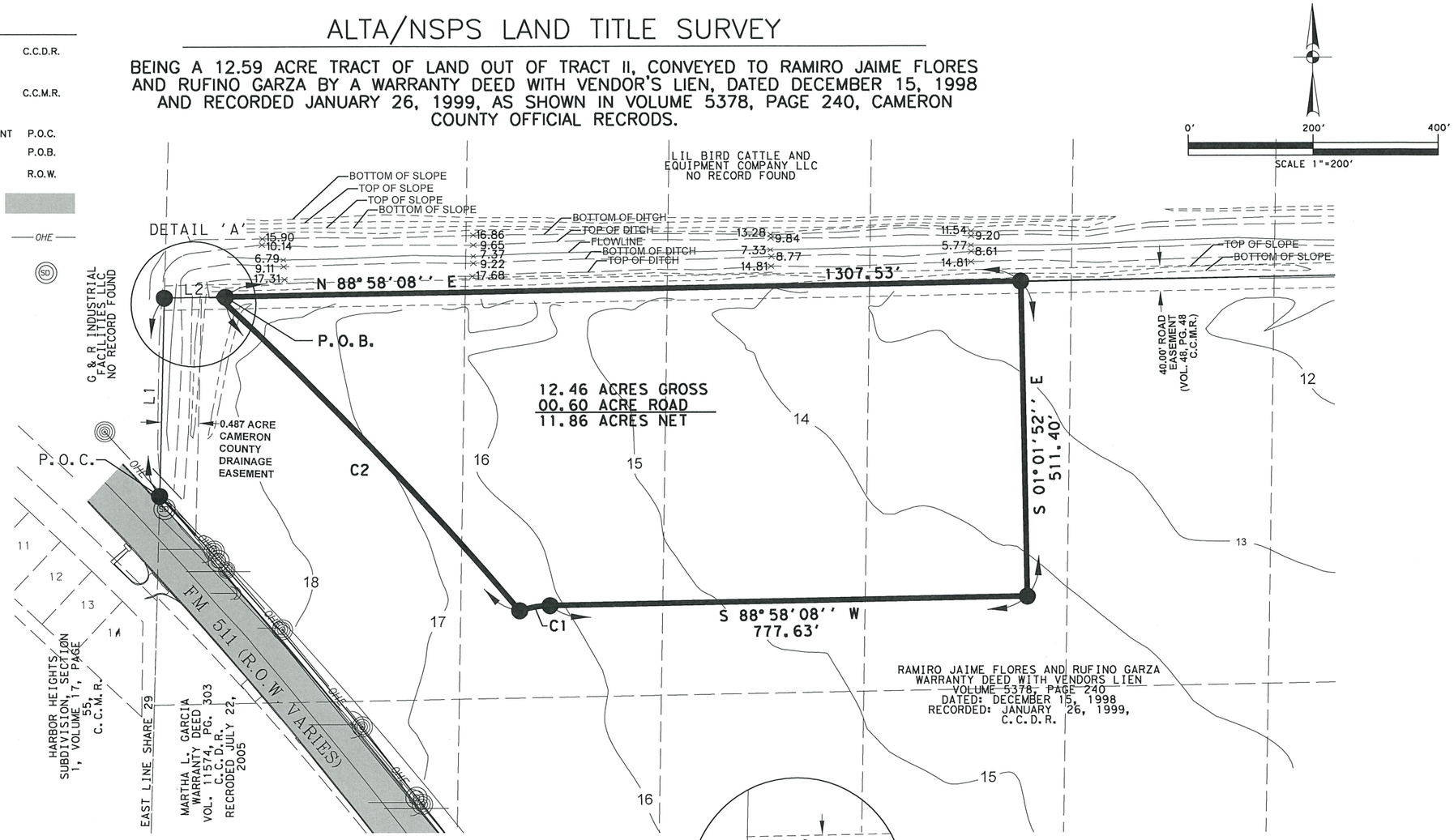


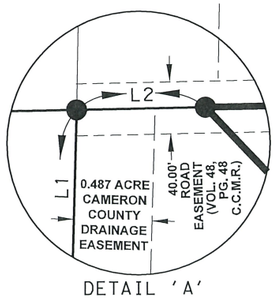
ALTA/NSPS LAND TITLE SURVEY

BEING A 12.59 ACRE TRACT OF LAND OUT OF TRACT II, CONVEYED TO RAMIRO JAIME FLORES AND RUFINO GARZA BY A WARRANTY DEED WITH VENDOR'S LIEN, DATED DECEMBER 15, 1998 AND RECORDED JANUARY 26, 1999, AS SHOWN IN VOLUME 5378, PAGE 240, CAMERON COUNTY OFFICIAL RECRODS.

LEGEND:

FOUND 5/8" IRON ROD UNLESS OTHERWISE NOTED	○	OFFICIAL RECORDS CAMERON COUNTY	C.C.D.R.
SET 5/8" IRON ROD WITH PLASTIC CAP STAMPED "ROWSS PROP. COR." UNLESS OTHERWISE NOTED	●	CAMERON COUNTY MAP RECORDS	C.C.M.R.
ELECTRIC POWER POLE		POINT OF COMMENCEMENT	P.O.C.
GUY WIRE		POINT OF BEGINIING	P.O.B.
FIRE HYDRANT		RIGHT OF WAY	R.O.W.
SIGN		ROAD (ASPHALT)	
TELEPHONE PEDESTAL	T	OVERHEAD ELECTRIC	OHE
WATER VALVE		STORM MANHOLE	SD





DETAIL 'A'

NOTES:

1. BEARINGS BASED ON THE TEXAS STATE PLANE COORDINATE SYSTEM, TEXAS SOUTH ZONE (4205), NORTH AMERICAN DATUM 1983. VERTICAL BASED ON: NAVD 1988 VERTICAL DATUM.
2. SURVEYOR MADE NO ATTEMPT TO LOCATE ANY UNDERGROUND UTILITIES.
3. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT.
4. THIS SURVEYOR HAS NOT CONDUCTED A TITLE SEARCH TO DEPICT OTHER MATTERS OF RECORD, SUCH AS EASEMENTS, SETBACKS, RESTRICTIONS OR OTHER ENCUMBRANCES THAT MAY AFFECT THIS PROPERTY
5. FLOOD ZONE DESIGNATION: THE PROPERTY SHOWN HEREON LIES IN ZONE X AND IN ZONE X(0.2 PCT ANNUAL CHANCE FLOOD HAZARD). ZONE X AREAS ARE AREAS OF MINIMAL FLOOD HAZARD. ZONE X(0.2 PCT ANNUAL CHANCE FLOOD HAZARD) AREAS ARE AREAS OF 1% ANNUAL CHANCE FLOOD WITH AVERAGE DEPTH LESS THAN ONE FOOT OR WITH DRAINAGE AREAS OF LESS THAN ONE SQUARE MILE. PANEL 0585F, MAP NUMBER 48061C0585F, MAP REVISED: JULY 20, 2018
6. HORIZONTAL DATUM: NAD83
7. VERTICAL DATUM: NAVD88
8. CONTOUR INTERVAL: 1 FOOT
9. ZONING CLASIFFICATION: AGRICULTURE
10. PRIMARY BUILDING SETBACK(MIN.): FRONT–40' ALONG ARTERIAL STREET, 30 ' ALONG ALL OTHER STREETS, SIDE PROPERTY LINE–10', REAR PROPERTY LINE–10', REAR OR SIDE ALLEY–5'. ACCESSORY BUILDING SETBACKS (MIN.): SETBACKS FROM PRIMARY BUILDING–10', SETBACK FROM ANY OTHER ACCESSORY BUILDING–5', SIDE PROPERTY LINE–5', REAR PROPERTY LINE–5', REAR OR SIDE ALLEY–5'.
11. PRIMARY BUILDING HEIGHT–35'
12. PARKING PLACEMENT AND ACCESS: OFF–STREET PARKING SPACES SHALL NOT BE LOCATED IN THE FRONT SETBACK AREA ALONG ANY STREET FRONTAGE. EXCEPTION TO THE PREVIOUS STATEMENT MAY BE MADE IN THE CASE OF PORTE–COACHERES AND DRIVEWAYS LOCATED IN THE FRONT SETBACK AREA.

ADDRESS: BROWNSVILLE, TX 78526

SURVEYED: OCTOBER 2022

REQUESTED BY: RUFINO GARZA

LINE	BEARING	DISTANCE
L1	N 01° 34' 08'' E	321.73'
L2	N 88° 58' 08'' E	87.83'

CURVE	CHORD LENGTH	CHORD BEARING	DELTA	RADIUS
C1	49.99'	S 79° 58' 52'' W	17° 58' 35''LT	159.99
C2	707.45'	N 43° 48' 53'' W	06° 43' 05''LT	6036.95'

STATE OF TEXAS
REGISTERED
VICTOR H. TREVINO
6968
PROFESSIONAL
LAND SURVEYOR

STATE OF TEXAS
COUNTY OF HIDALGO

I HEREBY CERTIFY TO THE BEST OF MY KNOWLEDGE THAT THIS SURVEY IS TRUE AND CORRECT ACCORDING TO AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY SUPERVISION AND OBSERVABLE EVIDENCE OF EASEMENTS ON THE GROUND ARE SHOWN AND OBSERVABLE EVIDENCE OF BUILDINGS, STRUCTURES AND OTHER IMPROVEMENTS SITUATED ON THE ABOVE PREMISES ARE SHOWN.

5/5/23

VICTOR H. TRVINO
REGISTERED PROFESSIONAL LAND SURVEYOR NO. 6968

ROW SURVEYING SERVICES, LLC.
900 S. STEWART RD. SUITE 13
MISSION, TEXAS 78572
TEL.: (956) 424–3335
FAX.: (956) 583–7116
TBPLS REG. FIRM# 10193886

PROJECT NO. R21034

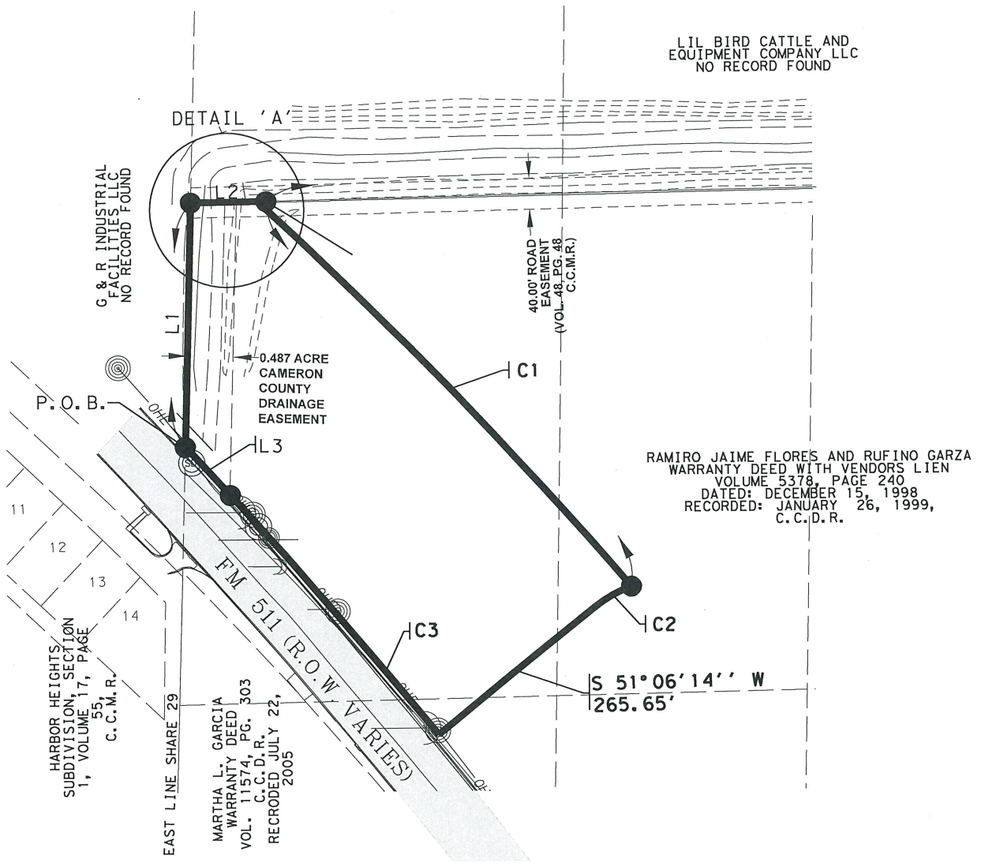
© COPYRIGHT 2023 ROW SURVEYING SERVICES LLC THIS SURVEY WAS PROVIDED IN MULTIPLE ORIGINALS SOLELY FOR THE USE OF THE BORROWER NAMES HEREON. NO LICENSE HAS BEEN CREATED, EXPRESSED OR IMPLIED TO COPY THIS SURVEY.

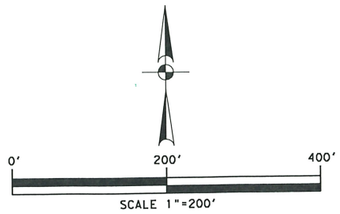
BOUNDARY SURVEY

BEING A 4.607 ACRE TRACT OF LAND OUT OF TRACT II, CONVEYED TO RAMIRO JAIME FLORES AND RUFINO GARZA BY A WARRANTY DEED WITH VENDOR'S LIEN, DATED DECEMBER 15, 1998 AND RECORDED JANUARY 26, 1999, AS SHOWN IN VOLUME 5378, PAGE 240, CAMERON COUNTY OFFICIAL RECRODS.

LEGEND:

FOUND 5/8" IRON ROD UNLESS OTHERWISE NOTED	○	OFFICIAL RECORDS CAMERON COUNTY	C.C.D.R.
SET 5/8" IRON ROD WITH PLASTIC CAP STAMPED "ROWSS PROP. COR." UNLESS OTHERWISE NOTED	●	CAMERON COUNTY MAP RECORDS	C.C.M.R.
ELECTRIC POWER POLE	◎	POINT OF COMMENCEMENT	P.O.C.
		POINT OF BEGINIING	P.O.B.
GUY WIRE	——	RIGHT OF WAY	R.O.W.
FIRE HYDRANT	◎	ROAD (ASPHALT)	
SIGN	◎	OVERHEAD ELECTRIC	—OHE—
TELEPHONE PEDESTAL	T	STORM MANHOLE	SD
WATER VALVE	⊗		





LINE	BEARING	DISTANCE
L1	N 01°34'08'' E	321.73'
L2	N 88°58'08'' E	87.83'
L3	N 42°43'40'' W	86.67'

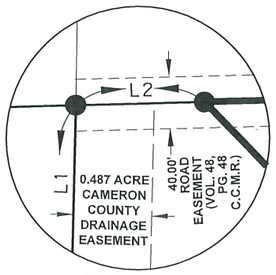
CURVE	CHORD LENGTH	CHORD BEARING	DELTA	RADIUS
C1	707.45'	S 43°48'53'' E	06°43'05''RT	6,036.95'
C2	55.26'	S 61°02'53'' W	19°53'18''LT	159.99'
C3	418.16'	N 40°40'01'' W	02°58'36''LT	8,050.00'

NOTES:

1. BEARINGS BASED ON THE TEXAS STATE PLANE COORDINATE SYSTEM, TEXAS SOUTH ZONE (4205), NORTH AMERICAN DATUM 1983. VERTICAL BASED ON: NAVD 1988 VERTICAL DATUM.
2. SURVEYOR MADE NO ATTEMPT TO LOCATE ANY UNDERGROUND UTILITIES.
3. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT.
4. THIS SURVEYOR HAS NOT CONDUCTED A TITLE SEARCH TO DEPICT OTHER MATTERS OF RECORD, SUCH AS EASEMENTS, SETBACKS, RESTRICTIONS OR OTHER ENCUMBRANCES THAT MAY AFFECT THIS PROPERTY
5. FLOOD ZONE DESIGNATION: THE PROPERTY SHOWN HEREON LIES IN ZONE X AND IN ZONE X(0.2 PCT ANNUAL CHANCE FLOOD HAZARD). ZONE X AREAS ARE AREAS OF MINIMAL FLOOD HAZARD. ZONE X(0.2 PCT ANNUAL CHANCE FLOOD HAZARD) AREAS ARE AREAS OF 1% ANNUAL CHANCE FLOOD WITH AVERAGE DEPTH LESS THAN ONE FOOT OR WITH DRAINAGE AREAS OF LESS THAN ONE SQUARE MILE. PANEL 0585F, MAP NUMBER 48061C0585F, MAP REVISED: JULY 20, 2018
6. HORIZONTAL DATUM: NAD83
7. VERTICAL DATUM: NAVD88
8. CONTOUR INTERVAL: 1 FOOT
9. ZONING CLASIFFICATION: AGRICULTURE

ADDRESS: BROWNSVILLE, TX 78526
SURVEYED: OCTOBER 2022
REQUESTED BY: RUFINO GARZA

THIS DOCUMENT WAS PREPARED UNDER 22 TAC §663.21, DOES NOT REFLECT THE RESULTS OF AN ON THE GROUND SURVEY, AND IS NOT TO BE USED TO CONVEY OR ESTABLISH INTERESTS IN REAL PROPERTY EXCEPT THOSE RIGHTS AND INTERESTS IMPLIED OR ESTABLISHED BY THE CREATION OR RECONFIGURATION OF THE BOUNDARY OF THE POLITICAL SUBDIVISION FOR WHICH IT WAS PREPARED



DETAIL 'A'



STATE OF TEXAS
COUNTY OF CAMERON

I, VICTOR H. TREVINO, CERTIFY THAT THE ABOVE PLAT IS AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY SUPERVISION AND THAT THERE ARE NO VISIBLE EASEMENTS OR ENCROACHMENTS EXCEPT AS SHOWN AND THAT ALL CORNERS HAVE BEEN LOCATED AS INDICATED.

7/5/23

VICTOR H. TREVINO
REGISTERED PROFESSIONAL LAND SURVEYOR NO. 6968

ROW SURVEYING SERVICES, LLC.
900 S. STEWART RD. SUITE 13
MISSION, TEXAS 78572
TEL.: (956) 424-3335
FAX.: (956) 583-7116
TBPLS REG. FIRM# 10163888

PROJECT NO. R22023

© COPYRIGHT 2023 ROW SURVEYING SERVICES LLC THIS SURVEY WAS PROVIDED IN MULTIPLE ORIGINALS SOLELY FOR THE USE OF THE BORROWER NAMES HEREON. NO LICENSE HAS BEEN CREATED, EXPRESSED OR IMPLIED TO COPY THIS SURVEY.

ORDINANCE NUMBER 235-2023-023

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC) to allow a multi-family development and commercial plaza for 18.62 acres out of El Jardin Resubdivision, Lots 17 to 32, Block 116, Share 29, Espiritu Santo Grant, Cameron County, Texas, located on FM 511, Brownsville, Texas 78526, as shown in Exhibit "A"; the area rezoned by this amendment being situated entirely within the corporate limits of Brownsville, Cameron County, Texas.

Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

INTRODUCED at a public hearing on **September 19, 2023**. Passed at First Reading on **September 19, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **October 3**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda Galarza-Gomez
City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Martin Vega, Senior Planner
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** on **Ordinance Number 235-2023-025**, to rezone from Residential Suburban (R-2) to Commercial Corridor (CC) to allow a general retail store for Lots 1, 2, & 3, Block 1, Palmetto Grove Subdivision, Cameron County, Texas, located at 7954 Southmost Road, Brownsville, Texas 78521, as shown in Exhibit "A". (District 1) (Planning & Redevelopment Department)

Summary:
Property owner, Palm Grove Inc., proposes to change the Zoning Designation for Lots 1, 2, & 3, Block 1, Palmetto Grove Subdivision, Cameron County, Texas, located at 7954 Southmost Road, Brownsville, Texas 78521. The applicant requests to rezone the subject property from Residential Suburban (R-2) to Commercial Corridor (CC) for the purpose of establishing a general retail store.

The predominant land use in the surrounding area is single-family dwelling. Additional uses, such as undeveloped land, a public school, and commercial business are also present within proximity of the subject property.

The property is located within the Loop Corridor. The proposed zoning/use is consistent with the Future Land Use Map.

Project Scope and Analysis:
The subject property has an approximate area of 1.26 acres and is currently vacant. If approved, this will be site to a proposed general retail store (Dollar General). The applicant is requesting a zoning reclassification due to the current zoning (R-2) only allowing residential-related uses such as single-family homes and duplex. A development such as the one being proposed requires a minimum zoning designation of Commercial Corridor (CC).

Funding:
Source: Fiscal Dept. Approval Not Required

Amount: N/A

Local Contribution if Applicable: N/A

Recommendation:
There was no written or verbal opposition at the Planning and Zoning Commission meeting on September 7, 2023. The Planning and Zoning Commission approved this rezoning from Residential Suburban (R-2) to Commercial Corridor (CC).

Commission Pillar:
Planning & Redevelopment

Attachments:
1. First Reading Zoning Cases 091923
2. Binder 235-2023-025

Planning and Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

First Reading Zoning Cases

CITY COMMISSION HEARING DATE: SEPTEMBER 19, 2023

Case Number	*Electoral District*	*Application Type*	*Property Address*	*Applicant/ Representative Name*	*Zoning Change*	*Reason for Request*	*Opposition*
235-2023-020	2	Rezone	3271 Ruben M. Torres Boulevard	Parshottam Sojitra	To rezone from Residential Transition (R-3) and Light Industrial to Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-021-S	4	Specific Use Permit (SUP)	554 Runels Road	Nicole Eymard	To allow a freight terminal in Agricultural (AG)	To allow a freight terminal	No verbal or written opposition
235-2023-022-S	3	Specific Use Permit (SUP)	1236 South Expressway	Landmark Capital Partners LLC.	To allow a used car lot in Traditional Neighborhood Corridor (TN-C)	To allow a used car lot	No verbal or written opposition
235-2023-023	3	Rezone	FM 511	Rufino Garza/Ramiro Jaime Florez/Victor Trevino	To rezone from Agricultural (AG) to Residential Transition (R-3) and Commercial Corridor (CC)	To allow a commercial plaza and multi-family development	No verbal or written opposition
235-2023-025	1	Rezone	7954 Southmost Road	Palm Grove Inc./Jorge de Zenea	To rezone from Residential Suburban (R-2) to Commercial Corridor (CC)	To allow a general retail store	No verbal or written opposition

STAFF REPORT

Planning & Redevelopment Department
Zoning Division
1034 E. Levee St. 2nd Floor
Brownsville, TX 78520
(956) 548-6150

APPLICATION DETAILS

Applicant/Representative: Palm Grove Inc./Jorge De Zenea
Property Address: 7954 Southmost Road
Application Type: Rezone
Current Zoning: Residential Suburban (R-2)
Application Date: August 4, 2023
CC Meeting Dates: 1st – September 19, 2023/ 2nd – October 3, 2023
Overlay(s): N/A
No. of Mail-outs: 26

Geo ID: 77-2861-0010-0010-00
Case No.: 235-2023-025
Proposed Use: Retail store
Proposed Zoning: Commercial Corridor (CC)
P&Z Date: September 7, 2023
Electoral District: 1
Annexation Year: 2002
Opposition: No Verbal or Written Opposition

PROPERTY DETAILS

Legal Description: Lots 1, 2 and 3, Block 1, Palmetto Grove Subdivision, Cameron County, Texas, located at 7954 Southmost Road, Brownsville, Texas 78521.
Roadway Frontage: The subject property is fronting Southmost Road, a primary arterial.
Predominant Land Use: The predominant land use within the area is Single-Family Dwelling.

ABUTTING LAND USES (*SEE ATTACHED AERIAL VIEW MAP)*

North: Undeveloped Land, Single-Family Dwelling, and Commercial Business
East: Undeveloped Land and Single-Family Dwelling
South: Single-Family Dwelling
West: Single-Family Dwelling and Public School

EXISTING ZONING DESIGNATIONS (*SEE ATTACHED ZONING MAP)*

North: Residential Single-Family (R-1) and Extraterritorial Jurisdiction (ETJ)
East: Agricultural District (AG) and Residential Suburban (R-2)
South: Agricultural District (AG) and Residential Suburban (R-2)
West: Agricultural District (AG)

FUTURE LAND USE PLAN (*SEE ATTACHED FUTURE LAND USE MAP)*

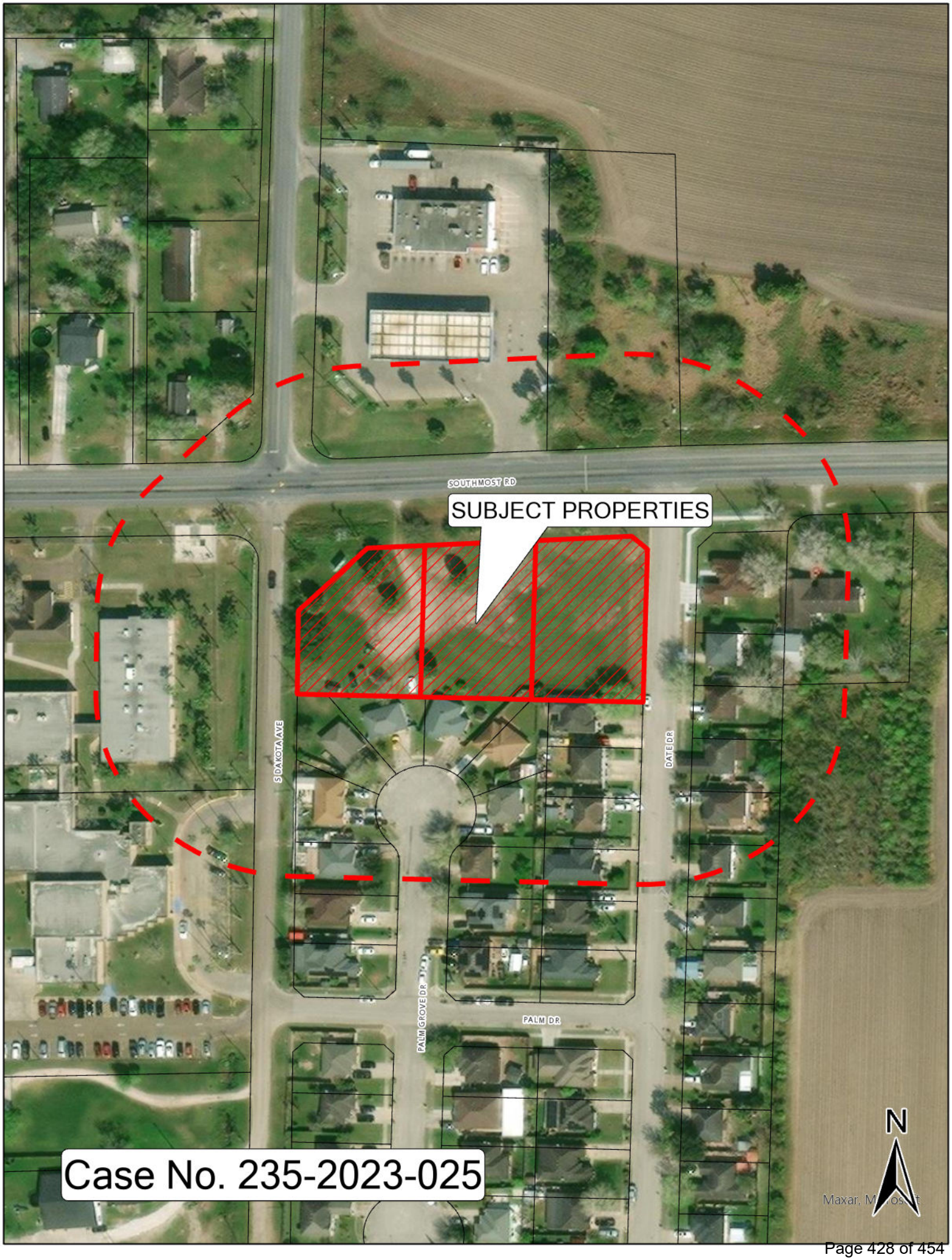
The City of Brownsville Future Land Use Plan indicates that the subject land is located within the Loop Corridor. The Loop Corridor is commercially dominant, with a healthy mixture of residential, institutional, industrial and community facilities. Residential uses should average 4 dwelling units per acre. It It is the opinion of staff that the request is consistent with the Future Land Use Plan.

REVIEW CRITERIA

After an analysis of the subject property and surrounding area, it is the opinion of staff that the proposed zoning/use would generally be compatible with surrounding uses and would not create significant or burdensome demands on public facilities such as water, wastewater, and transportation. In general, the proposed zoning/use would fit into the character of the neighborhood without having adverse impacts on the area.

STAFF RECOMMENDATION

Based upon the analysis presented in this report and based on observations from the Planning and Redevelopment Department, staff recommends approval of the zoning request from Residential Suburban (R-2) to Commercial Corridor (CC).


SOUTHMOST RD
SUBJECT PROPERTIES
S DAKOTA AVE
DATE DR
PALM GROVE DR
PALM DR
N
Maxar, Microsoft
Case No. 235-2023-025

City of Brownsville Zoning Map

Zoning Districts

- AG - Agricultural
- RE - Residential Estate
- R-1 - Residential Single Family
- R-2 - Residential Suburban
- R-3 - Residential Transition
- TN - Traditional Neighborhood
- TN-MU - Traditional Neighborhood Mixed Use
- TN-C - Traditional Neighborhood Corridor
- DE - Downtown Edge
- DG - Downtown General
- DC - Downtown Core
- CC - Corridor Commercial
- RC - Reginal Center
- LI - Ligtht Industrial
- HI - Heavy Industrial

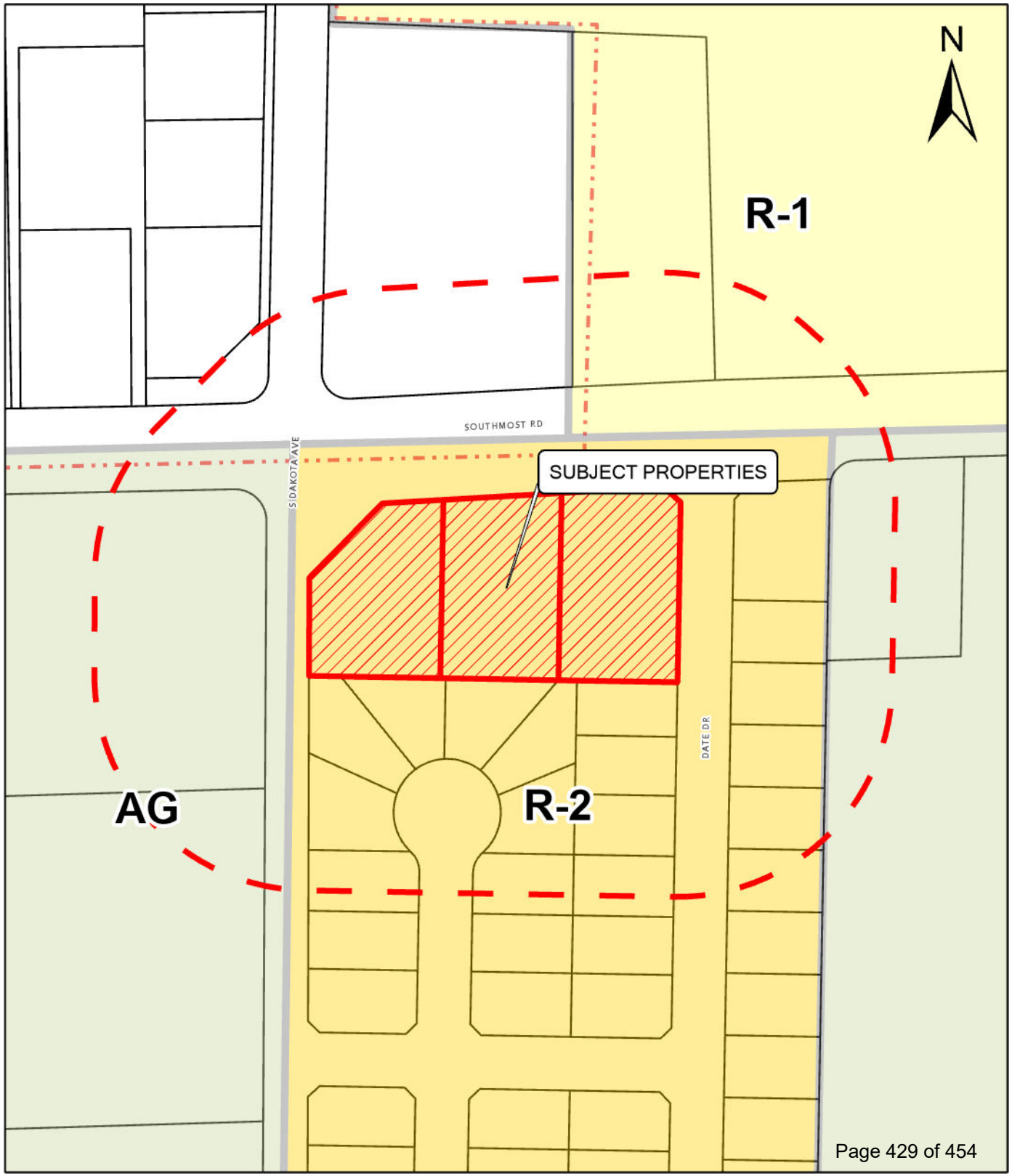
EXHIBIT "A"

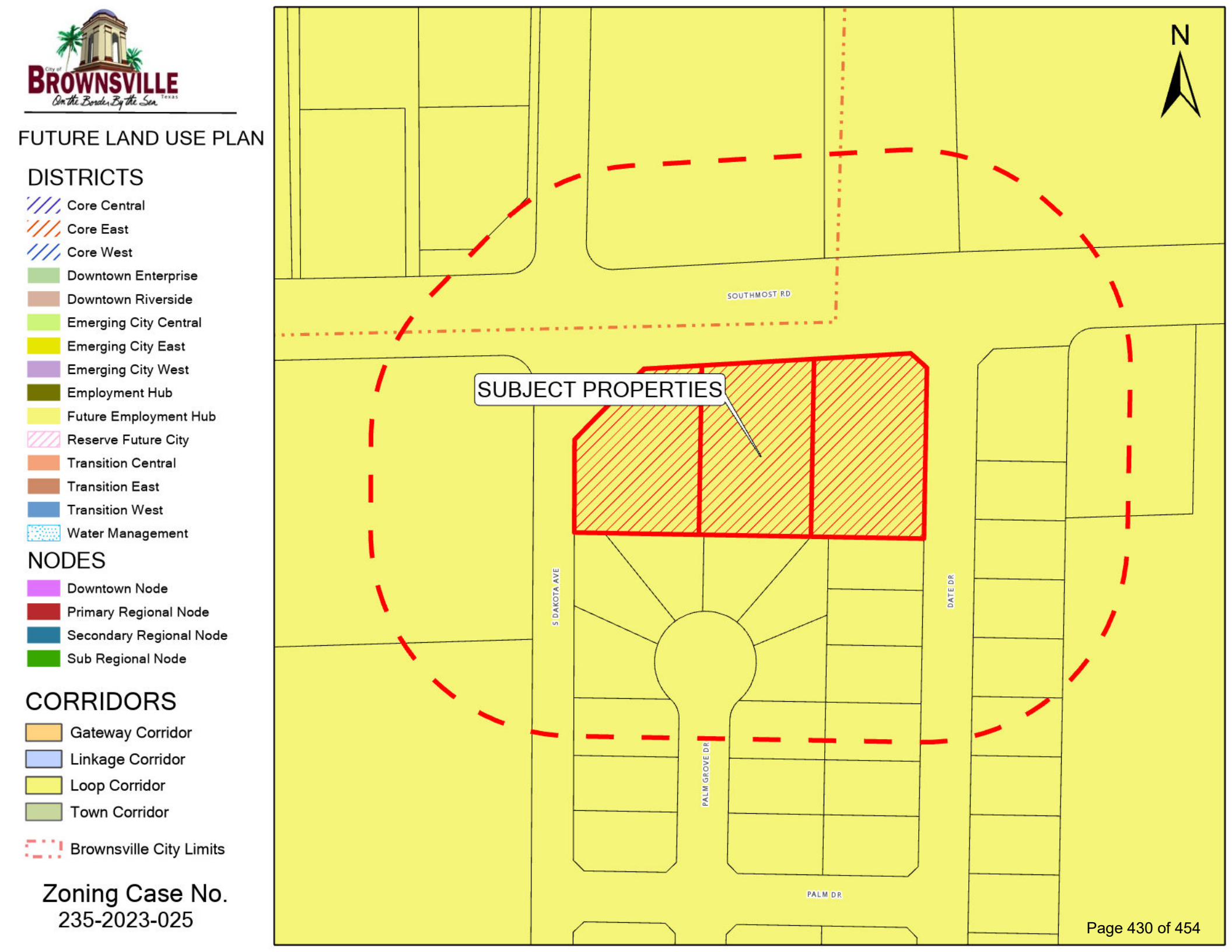
Rezoning request:
Case # 235-2023-025

Current Zoning:
R-2, Residential Suburban

Proposed Zoning:
CC, Commercial Corridor

Brownsville Electoral District #1




FUTURE LAND USE PLAN
DISTRICTS
Core Central
Core East
Core West
Downtown Enterprise
Downtown Riverside
Emerging City Central
Emerging City East
Emerging City West
Employment Hub
Future Employment Hub
Reserve Future City
Transition Central
Transition East
Transition West
Water Management
NODES
Downtown Node
Primary Regional Node
Secondary Regional Node
Sub Regional Node
CORRIDORS
Gateway Corridor
Linkage Corridor
Loop Corridor
Town Corridor
Brownsville City Limits
Zoning Case No.
235-2023-025
N
SOUTHMOST RD
SUBJECT PROPERTIES
S DAKOTA AVE
DATE DR
PALM GROVE DR
PALM DR

ORDINANCE NUMBER 235-2023-025

AN ORDINANCE AMENDING THE "CITY ZONING ORDINANCE" BY AMENDING THE OFFICIAL ZONING ATLAS; AND DEALING WITH RELATED MATTERS INCLUDING $2000 PENALTIES.

WHEREAS, this ordinance is in accordance with the City's comprehensive plan; is consistent with the existing zoning surrounding the area to be rezoned; and bears a substantial relationship to the public health, safety, morals or general welfare; and all procedural requirements for the passage hereof have been met;

Be It Ordained by the City of Brownsville:

Section 1. That the City Commission of the City of Brownsville, Texas, hereby amends the "City Zoning Ordinance" by amending the Official Zoning Atlas so to rezone from Residential Suburban (R-2) to Commercial Corridor (CC) to allow a general retail store for Lots 1, 2, & 3, Block 1, Palmetto Grove Subdivision, Cameron County, Texas, located at 7954 Southmost Road, Brownsville, Texas 78521, as shown in Exhibit "A"; the area rezoned by this amendment being situated entirely within the corporate limits of Brownsville, Cameron County, Texas.

Section 2. That all provisions of the City of Brownsville Unified Development Code are incorporated herein by reference and declared to be a part hereof; and that this ordinance shall become effective on the earliest date allowed by law.

INTRODUCED at a public hearing on **September 19, 2023**. Passed at First Reading on **September 19, 2023**. PASSED at Second and Final Reading and ADOPTED, APPROVED, and ENACTED on **October 3**, **2023**.

(SEAL)

BY: _____
John Cowen Jr.
Mayor

ATTEST: _____
Yolanda Galarza-Gomez
City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Lupe Granado, Finance Director
Date:	Tuesday, September 19, 2023
Agenda #:	Public Hearing and **ACTION** on **FIRST READING** of **Ordinance Number 2023-1731** to approve a budget amendment for Fiscal Year 2023. (Financial Services Department)

Summary:
Financial Services staff will present Ordinance Number 2023-1731, amending the fiscal year 2023 budget. The budget amendment will be funded by the PEG Fees Restricted Fund and from the General Fund.

Costs included in the budget amendment are as follows: $2,684,214

General Fund Balance – $200,000

- Motor Vehicle Parking System Operation Expenses – (MVPS Fund) $200,000

PEG Fees Restricted Fund Balance – $2,484,421

- Funding for CMD Complex Restoration and Renovation – (Capital Project Fund) $2,484,421

Project Scope and Analysis:

Funding:

Source:
Amount:
Local Contribution if Applicable:

Recommendation:

Recommend to approve budget amendment for Fiscal Year 2023

Commission Pillar:
Governance

Attachments:
1. 04. Bdgt Amendment Ordinance 2023-1731 Backup
2. 03. Bdgt Amendment Ordinance 2023-1731

MVPS FUND EQUITY

Retained Earnings	811,829.91
FUND EQUITY TOTALS Prior to	$811,829.91
Prior Year Fund Equity Adjustment	.00
Fund Revenues	(168,935.03)
Fund Expenses	1,071,779.91
End of Year Expense	(108,985.03)
FUND EQUITY	($200,000.00)

Balance Sheet

Through 09/13/23
Detail Listing
Include Rollup Account/Rollup to Account

Account	Account Description	Current YTD Balance	Change %
Fund Category	**Proprietary Funds**		
Fund Type	**Enterprise Funds**		
Fund	**63 - Motor Vehicle Parking Fund**		
ASSETS			
102	Demand Account - Regular	32,137.51	(92.76)
111	Investments - Texas Class (MBIA)	3,438.46	(98.61)
113	Investments - Texpool	11,992.09	(92.35)
151	**Cash Due From/To Other Funds**		
151-01	Cash Due From/To Other Funds General Fund	(130,128.60)	(300.60)
151-65	Cash Due From/To Other Funds Public Transit Fund	.00	100.00
151-701	Cash Due From/To Other Funds Fleet & Facility Services Fund	.00	100.00
	151 - Cash Due From/To Other Funds Totals	($130,128.60)	(290.60%)
198	**OPEB**		
198-01	OPEB Contr. after Meas Date	6,276.30	.00
198-04	OPEB Diff in Assump Changes	22,031.19	.00
	198 - OPEB Totals	$28,307.49	0.00%
199	**Net Pension**		
199-01	Net Pension Contribution After Meas Date	9,445.85	.00
199-02	Net Pension Net Diff in Proj & Act Earnings	26,535.38	.00
199-04	Net Pension Diff in Assump Changes	4,956.14	.00
	199 - Net Pension Totals	$40,937.37	0.00%
201	**Capital Assets**		
201-01	Capital Assets Land	371,550.47	.00
201-02	Capital Assets Buildings	22,500.00	.00
201-03	Capital Assets Improvemnts Other than Buildings	53,469.50	.00
201-04	Capital Assets Machinery & Equipment	43,868.69	.00
201-17	Capital Assets Infrastructure	272,995.63	.00
	201 - Capital Assets Totals	$764,384.29	0.00%
231	**Accumulated Depr Fixed Assets**		
231-01	Accumulated Depr Fixed Assets Acc Depr Buildings	(4,791.67)	.00
231-02	Accumulated Depr Fixed Assets Acc Depr Improve Other Than Bldg	(53,469.50)	.00

Balance Sheet

Through 09/13/23
Detail Listing
Include Rollup Account/Rollup to Account

231-03	Accumulated Depr Fixed Assets Acc Depr Machinery & Equipment		(40,307.60)	.00
231-04	Accumulated Depr Fixed Assets Acc Depr Infrastructure		(272,995.63)	.00
		231 - Accumulated Depr Fixed Assets Totals	($371,564.40)	0.00%
		ASSETS TOTALS	$379,504.21	(70.27%)
	LIABILITIES AND FUND EQUITY			
	LIABILITIES			
311	**Accounts Payable**			
311-126	Accounts Payable A/P Miscellaneous		.00	(100.00)
		311 - Accounts Payable Totals	$0.00	(100.00%)
312	Vouchers Payable		11,680.18	183.37
316	Accrued Payroll		.00	(100.00)
321	Vacation Sick Leave Accrual		10,336.20	.00
375	**Net Pension**			
375-01	Net Pension Liability		130,131.25	.00
375-02	Net Pension Diff in Expected & Actual Exper		16,108.10	.00
375-03	Net Pension Diff in Proj & Actual Earnings		84,503.16	.00
375-04	Net Pension Diff in Assump Changes		529.94	.00
		375 - Net Pension Totals	$231,272.45	0.00%
376	**OPEB**			
376-01	OPEB Total Liability		180,081.85	.00
376-02	OPEB Diff In Expctd & Actl Exper		31,333.64	.00
376-04	OPEB Diff in Assump Changes		5,628.46	.00
376-05	OPEB Diff in Investment Experience		186.40	.00
		376 - OPEB Totals	$217,230.35	0.00%
		LIABILITIES TOTALS	$470,519.18	1.24%
	FUND EQUITY			
432	Retained Earnings		811,829.91	.00
		FUND EQUITY TOTALS Prior to Current Year Changes	$811,829.91	0.00%
	Prior Year Fund Equity Adjustment		.00	
	Fund Revenues		(168,935.03)	
	Fund Expenses		1,071,779.91	
	Projected End of Year Expense		108,985.03	
		FUND EQUITY TOTALS	($200,000.00)	(111.21%)
		LIABILITIES AND FUND EQUITY TOTALS	$379,504.21	(70.27%)
		Fund **63 - Motor Vehicle Parking Fund** Totals	$0.00	+++
		Fund Type **Enterprise Funds** Totals	$0.00	+++
		Fund Category **Proprietary Funds** Totals	$0.00	+++
		Grand Totals	$0.00	+++

To:	Mayor and City Commission
Through:	Helen Ramirez, Interim City Manager
From:	Monica Tellam, Communications Manager
Date:	Tuesday, May 3, 2022
Agenda #:	Consideration and **ACTION** to award a contract to Gerlach Builders, LLC, IFB#: CMC-36-0422, for the Communications and Marketing Department Complex Restoration and Renovation - Phase I, in the amount of $3,462,268.00, as budgeted. (Communications & Marketing Department)

Summary:
The Communications & Marketing Department is seeking to renovate 1312 E Adams St for the use of their department office and studio space.

Project Scope and Analysis:
The City of Brownsville's Communications & Marketing Department (CMD) seeks to renovate 1312 E Adams St. for the CMD Complex, "El Nido". The CMD includes four divisions that will be housed in the CMD Complex: Communications, Brownsville Television, Brownsville Convention & Visitors Bureau and Creative Services. Currently, the department is being housed in two facilities: the Pyramid and the Downtown Office (1055 E Washington). The CMD Complex will enable staff to be located in a centralized facility while creating studio, creative and visitor center spaces.

The CMD Complex will be completed in two phases. Phase one of the facility includes 8,538 square feet of office, studio, maker space, and visitors center. Phase one also includes 4,195 square feet of courtyard site work. This phase will cost $3,462,268.00 and will be paid for by Public, Educational and Government (PEG) channel funding and City Hotel Occupancy Tax (HOT). The budget for Phase 1 of the CMD Complex was projected to be $2,063,100, based on $260 per square foot. This budget was developed from a previous bid's cost per square foot and included potential cost escalation. The final value of $3,462,268 is $406 per square foot (courtyard not included). A detailed breakdown can be found below.

Funding
PEG Reserves - $1,900,000
HOT Reserves - $300,000
General Fund Inter-fund Loan - $1,262,268 (to be paid by PEG)

The inter-fund loan is projected to be paid off within six (6) years by the revenue collection of the Public, Educational and Government fees.

The City of Brownsville recommends awarding a contract to Gerlach Builders, LLC. for the construction of Phase 1. In an effort to obtain the best price, the City bid the project out twice and conducted value engineering with the contractor, architect and project manager.

Funding:

Source:

Amount:

Local Contribution if Applicable:

Recommendation:

Staff recommends approval.

Commission Pillar:

Infrastructure Pillar

Attachments:

1. CMC-36-0422 Phase 1 Analysis cv1 (003)
2. General and Special Conditions
3. CMC-36-0422 Contract Agreement

ORDINANCE NUMBER 2023-1731

ORDINANCE OF THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS AMENDING THE FISCAL YEAR 2023 BUDGET FOR GENERAL FUND, MOTOR VEHICLE PARKING SYSTEM FUND, & CAPITAL PROJECT FUND

WHEREAS, the City Commission of the City of Brownsville approved the fiscal budget for the year 2023 on September 6, 2022, in Ordinance Number 2022-1705.

WHEREAS, in accordance with the City Charter of the City of Brownsville, Texas and budgetary laws of the State governing home rule cities, the city manager has hereby submitted to the City Commission the attached fiscal year 2023 budget amendments for General Fund, Motor Vehicle Parking System Fund, & Capital Project Fund.

WHEREAS, all prerequisites heretofore required by law have been met and the attached fiscal year 2023 budget amendments for General Fund, Motor Vehicle Parking System Fund, & Capital Project Fund.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS:

Section 1. That the attached budget amendments for General Fund, Motor Vehicle Parking System Fund, & Capital Project Fund are emergency expenditures to meet unusual/unforeseen conditions and/or to change the budget for the municipal purposes.

Section 2. That the attached fiscal year 2023 budget amendments for General Fund, Motor Vehicle Parking System Fund, & Capital Project Fund are prepared and submitted to the City Commission and are hereby adopted.

WHEREAS, ADOPTED AND APPROVED by the City Commission of the City of Brownsville, Texas at a meeting thereof held on Tuesday, October 3rd, 2023.

_____
John Cowen, Jr
City of Brownsville, Texas

Attest:

_____
Yolanda Galarza
City Secretary

RESOLUTION NUMBER 2023 –020-D

A RESOLUTION OF THE CITY COMMISSION OF BROWNSVILLE TO DISSOLVE THE LA POSADA PARK TASK FORCE; AND OTHER DUTIES AS ASSIGNED AND AUTHORIZING SUCH OTHER ACTIONS NECESSARY OR CONVENIENT TO CARRY OUT THIS RESOLUTION.

WHEREAS, the City Commission of the City of Brownsville established the La Posada Task Force by the approval of Resolution 2023-20 on February 07, 2023; and

WHEREAS, on August 11, 2023, La Posada Park Task Force unanimously voted to dissolve the task force, and

WHEREAS, the City Commission determined that this task force is no longer needed, as the work can be performed by staff or through the formation of special work groups on an informal as-needed basis.

NOW THEREFORE BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS:

THAT the City Commission of the City of Brownsville hereby dissolves the La Posada Park Task Force immediately, and any minutes, documents, recommendations, commentary, and instructions pertaining to this task force remain in the records for city staff to continue the task force's recommendations.

DULY PASSED, ADOPTED, AND APPROVED by the City Commission of the City of Brownsville, Texas on the 19th day of September 2023.

_____

John Cowen Jr.,

Mayor of the City of Brownsville, Texas

Attest:

_____

Yolanda (Yoli) Galarza, TRMC

City Secretary

RESOLUTION NUMBER 2023 –020

A RESOLUTION CREATING A TASK FORCE OF THE CITY OF BROWNSVILLE, TEXAS FOR THE FUTURE DEVELOPMENT OF LA POSADA PARK; AND OTHER DUTIES AS ASSIGNED AND AUTHORIZING SUCH OTHER ACTIONS NECESSARY OR CONVENIENT TO CARRY OUT THIS RESOLUTION.

WHEREAS, the City Commission finds value of parks and open space in our community and a significant contributor to the quality of life of residents and visitors; and

WHEREAS, the City Commission has supported the purchase, historical restoration of the Jagou Bridge, resaca restoration for the Montezuma Cypress trees survival, and collaborations for existing uses; and

WHEREAS, the City Commission has determined that expansion beyond the 2022 community engagement efforts is warranted to finalize design renderings, establish a budget, seek funding sources, and determine maintenance and operational costs for the development of the park.

NOW THEREFORE BE IT RESOLVED that the City of Brownsville, acting through its governing body, hereby authorizes the City Manager to create a task force with the following mandates:

SECTION 1. This Task Force will be known as the La Posada Park Task Force and 7 members will be appointed by the Mayor and the City Commission, 1 per member;

SECTION 2. This Task Force shall be responsible for accomplishing 5 specific tasks: Finalizing proposed amenities for design renderings, Establish a budget based on selected amenities, Research and seek funding sources and apply for grants to fund the project, and Determine annual maintenance and operational costs of budgeted amenities, Make recommendations in a final report to the City Commission

SECTION 3. No salary, fees, or compensation of any kind shall be paid to members for their services thereon.

SECTION 4. The La Posada Park Task Force shall elect a chair and vice chair, and any other offices as deemed necessary.

SECTION 5. All meetings shall be open to the public and posted on the City of Brownsville website to encourage members of the public to attend and participate in the meetings.

SECTION 6. The La Posada Park Task Force shall report to the Parks and Recreation Department to the Director on its activities and shall prepare a final report with its findings to the Brownsville City Commission on or before the first day of September 2023 at a time to be determined by the Parks and Recreation Director.

DULY PASSED, ADOPTED, AND APPROVED by the City Commission of the City of Brownsville, Texas on the ____ day of February 2023.

_____

Juan “Trey” Mendez III

Mayor of the City of Brownsville, Texas

Attest:

_____

Yolanda (Yoli) Galarza, TRMC

City Secretary

To:	Mayor and City Commission
Through:	Helen Ramirez, City Manager
From:	Lupe Granado, Finance Director
Date:	Tuesday, September 19, 2023
Agenda #:	Consideration and **ACTION** to approve the Greater Brownsville Incentives Corporation (GBIC) Fiscal Year 2024 budget. (GBIC)

Summary:
The Greater Brownsville Incentives Corporation (GBIC) is a Type A economic development corporation and a Texas non-profit corporation specifically governed by the Texas Development Corporation Act, as defined in Chapters 501, 502, and 504 of the Texas Local Government Code, as amended (formerly Art. 5190.6 of the Texas Revised Civil Statues). The purpose of the Corporation is to promote, assist, and enhance economic development in accordance with the Articles of Incorporation and as allowed by applicable state laws.

The GBIC FY 2024 budget begins on October 1, 2022, and ends on September 30, 2023, and coincides with the city's fiscal year for budget purposes. Per Section 7.02, the budget of our By-Laws, a budget for the forthcoming fiscal year shall be submitted to and approved by the Board of Directors, and the City Commission. The budget shall be forwarded to the City Manager for inclusion in the annual budget presentation to the City Commission. The budget proposed for adoption shall include the projected operating expenses and such other budgetary information as shall be helpful to or appropriate for the Board of Directors and the City Commission.

During a special board meeting, the GBIC Fiscal Year 2024 budget was approved and adopted by the GBIC Board of Directors on September 1, 2023.

Project Scope and Analysis:

Funding:

Source: Not Applicable

Amount:

Local Contribution if Applicable:

Recommendation:
Staff requests a vote for the City Commission to approve and adopt the balanced GBIC Fiscal Year 2024 budget.

Commission Pillar:
Economic Development

Attachments:
1. GBIC FY24 Budget 2023-09-12

Greater Brownsville Incentives Corporation
Fiscal Year 2024 - Budget Worksheet

ACCT. NAME	FY 2023 Amended Budget	FY 2024 Proposed Budget	Variance
Sales Taxes	$ 5,616,747	$ 5,925,668	5.5%
Interest Earned	120,000	610,086	408.4%
Revenues Total	**$ 5,736,747**	**$ 6,535,754**	13.9%
Payroll - All Staff	$ 848,500	$ 882,000	3.9%
Medical Insurance	75,000	75,100	0.1%
Life Insurance	1,500	1,100	-26.7%
Workers Comp. Insurance	1,500	1,500	0.0%
IRA / TMRS	146,000	143,100	-2.0%
Vision Insurance	1,100	1,100	0.0%
Dental Insurance	3,200	3,200	0.0%
Unemployment Insurance	600	1,000	66.7%
Staff Professional Development	55,000	75,000	36.4%
Board Professional Development	15,000	10,000	-33.3%
Education	-	25,000	-
Personnel Services & Benefits Total	**$ 1,147,400**	**$ 1,218,100**	**6.2%**
COB Admin. Services	$ 256,340	$ 136,312	-46.8%
COB Admin. Services Total	**$ 256,340**	**$ 136,312**	**-46.8%**
Office Supplies	$ 7,000	$ 6,000	-14.3%
Foods, Meals, etc.	5,000	5,000	0.0%
Prospect Development	10,000	20,000	100.0%
Community Act.(Dev. Partners)	115,000	143,000	24.3%
Wearing Apparel and Dry Goods	2,000	5,000	150.0%
Equipment /Furniture/Etc.	56,520	50,000	-11.5%
Laundry & Janitorial Supplies	9,000	12,000	33.3%
Postage / Shipping Charges	2,500	2,500	0.0%
Materials and Supplies Total	**$ 207,020**	**$ 243,500**	**17.6%**
Building & Structures	$ 15,000	$ 100,000	566.7%
Furniture & Fixtures	500	1,500	200.0%
Machinery & Equipment Maint.	10,000	15,000	50.0%
Plumbing	500	1,000	100.0%
Maintenance of Bldgs. and Structures Total	**$ 26,000**	**$ 117,500**	**351.9%**
Communications-Telephone Services	$ 13,000	$ 90,000	592.3%
Liability Insurance or Bonds	6,000	6,000	0.0%
Staff Travel Expense (non-Training)	120,000	150,000	25.0%
Board Travel Expense (non-training)	10,000	10,000	0.0%
Auto Mileage/Allowance	42,000	5,000	-88.1%
Rental of Buildings & Land	12,000	12,000	0.0%
Dues & Memberships	70,000	100,000	42.9%
Other Expense	7,000	1,000	-85.7%
Sponsorships - other	50,000	75,000	50.0%
Vehicle Expense	5,000	7,000	40.0%
Miscellaneous Services Total	**$ 335,000**	**$ 456,000**	**36.1%**

Greater Brownsville Incentives Corporation
Fiscal Year 2024 - Budget Worksheet

ACCT. NAME	FY 2023 Amended Budget	FY 2024 Proposed Budget	Variance
Professional Services Other	$ 100,000	$ 300,000	200.0%
PS: Project Due Diligence	25,000	30,000	20.0%
PS - Attorney fees /Auditors	30,000	30,000	0.0%
Professional Services Total	**$ 155,000**	**$ 360,000**	**132.3%**
Consulting: General	$ 30,000	$ 30,000	0.0%
Consulting: Editorial	10,000	10,000	0.0%
Consulting: Legislative	20,000	20,000	0.0%
Marketing	75,000	150,000	100.0%
Marketing Collateral Material - Advertising	50,000	150,000	200.0%
Consulting & Marketing Services Total	**$ 185,000**	**$ 360,000**	**94.6%**
NBIP Landscaping/maintenance	$ 15,000	$ 15,000	0.0%
Young House (Landscaping/other)	5,000	45,000	800.0%
Landscaping / Maintenance Total	**$ 20,000**	**$ 60,000**	**200.0%**
Valley Initiative for Development and Advancement (VIDA)	$ 300,000	$ 300,000	0.0%
Surf (SA Recycling)	270,000	300,000	11.1%
Project Sizzle - Job Creation (SATA USA)	202,500	202,500	0.0%
Project Gladiator (Maximus, Inc.)	260,000	260,000	0.0%
Project Cook (Greyhound Bus)	45,000	45,000	0.0%
Project Keppel AmFELS	405,000	405,000	0.0%
Project Coil (National Electric Coil)	96,500	-	-100.0%
Project Return (MVP Plastics)	165,000	-	-100.0%
Project Capital (9Point8 Capital)	500,000	-	-100.0%
Project Launch BTX Cosmic	150,000	150,000	0.0%
Project Launch BTX Future	210,000	210,000	0.0%
HDJT Grant Match	150,000	-	-100.0%
Rich Products	-	406,000	-
Gringotts	-	395,500	-
Credit - 50% of Incentives	-	(1,337,000)	-
One-Time Projects	-	1,337,000	-
Incentives Total	**$ 2,754,000**	**$ 2,674,000**	**-2.9%**
Industrial Park Dev. & Infrastructure	$ 1,200,000	$ 5,000,000	316.7%
Job / Workforce Dev. & Training	473,622	600,000	26.7%
Space Related Activities	850,000	50,000	-94.1%
Professional Studies	250,000	50,000	-80.0%
Strategic Initiatives Total	**$ 2,773,622**	**$ 5,700,000**	**105.5%**
G. O. Series 2017B	$ 568,400	$ -	-100.0%
C. O. Series 2018 (AMT)	944,000	$ 944,000	0.0%
Non-Incentive Total	**$ 1,512,400**	**$ 944,000**	**-37.6%**
Expenditures Total	**$ 9,371,782**	**$ 12,269,412**	**30.9%**
Total Revenues Over / (Under) Expenditures	**$ (3,635,035)**	**$ (5,733,658)**	

Training and Attendance Report

Member Name	Open Meetings Training Act	Public Information Training Act	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23
Sandra Gomez	Done		Cancelled	Present	Absent	Cancelled	Cancelled	Absent	Present	Absent
Viola Currier	Done		Cancelled	Present	Present	Cancelled	Cancelled	Absent	Present	Present
Scott Fry	Done		Cancelled	Present	Absent	Cancelled	Cancelled	Absent	Present	Present
Gregory Rincones	Done		Cancelled	Present	Absent	Cancelled	Cancelled	Present	Present	Present
Vacant										
Vacant										
Vacant										

RESOLUTION NUMBER 2023-104

A RESOLUTION OF THE CITY OF BROWNSVILLE APPOINTING MEMBERS TO THE TRANSIT ADVISORY COMMITTEE.

WHEREAS, The Transit Advisory Committee was created in 1991 and amended by the By Laws accepted January 10, 2003, and further amended by Resolution Number 2006-039 on June 06, 2006; and

WHEREAS, the Transit Advisory Committee shall monitor the performance of Brownsville Metro quality statistical reports, reviews requested and proposed service, policy and procedure changes to assure that user and institutional needs have been addressed;

To provide advice and guidance to the Brownsville City Commission through staff on the development, implementation and operation of the Paratransit and Fixed Route Services consistent with all State and Federal Rules and Regulations, and to further:

1. Monitor the performance of Brownsville Metro quality statistical reports.
2. Monitor users through a statistical report of service productions for Paratransit and Fixed Route operations in order to determine deterioration due to use or abuse.
3. Review requested and proposed service, policy and procedure changes to assure that user and institutional needs have been addressed.
4. Review individual complaints, incidents and/or suggestions as needed to determine applicability to policies and procedures.
5. Provide support to staff on enforcing policies, procedures and practices; and

WHEREAS, the Transit Advisory Committee is composed of seven (7) members, four (4) members shall be reappointed and one (1) member shall be appointed by the City Commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS, that the following individuals are appointed or re-appointed to serve an expired or un-expired term on the Transit Advisory Committee.

NAME	EXPIRED/UN-EXPIRED	TERM ENDING

PASSED and **APPROVED** on this ____ day of September 2023.

City of Brownsville

_____

John Cowen, Jr.
Mayor

ATTEST:

_____

Yolanda Galarza
City Secretary

Ordinance Number:	Board Name:	Meeting Date:
By-Laws were adopted on: June 6, 2006 Resolution No. 2023-104	**TRANSIT ADVISORY COMMITTEE (TAC)** J. Joel Garza, Director	September 5, 2023
Composition: No less than 7 members, no more than 9 members	**Term of Office:** Two (2) years of terms.	

Present Board Members	Residing District	Term	Appointed	Expires	Eligible for Re-Appt (Y/N)	Willing to Serve (Y/N)	Staff Recommendation (Y/N)	Serving on Other City Boards
Viola Currier	**1**	6th	12/1/2020	12/1/2022	**Y**		**Y**	
Sandra Gomez	**4**	2nd	12/1/2020	12/1/2022	**Y**		**Y**	
Scott Fry	**2**	1st	12/03/2019	12/13/2022	**Y**		**Y**	
Gregorio Rincones	**1**	1st	06/16/2020	5/16/2024	**N**		**N**	

APPLICATIONS ON FILE - PROSPECTIVE BOARD MEMBERS - CANNOT SERVE ON MORE THAN 1 BOARD

Applicants	Residing District	Serving on Other City Boards	Eligible for Re-Appt (Y/N)	Staff Recommendation (Y/N)	Areas of Interest
N/A					

TO:	Noel Bernal, City Manager
FROM:	Norma H. Zamora, Director Multimodal Transportation
SUBJECT:	Resolution Number 2020-051 to appoint one (1) new TAC M
DATE:	6/16/2020
THROUGH:	Norma H. Zamora, Director Multimodal Transportation

AGENDA ITEM COMMISSION MEETING DATE 06/16/20

Executive Session *(City Attorney Only)*	Select	**Agenda**	**Ordinance**
Time Needed: Action Item:	Time Needed:	☐ Public Hearing ☐ Contract ☐ Grant ☑ Action ☐ Consent	☐ First Reading ☐ Second Reading

Information: Please include additional information/request.

Consideration and ACTION on Resolution Number 2020-051, to appoint or reappoint member(s) to the Transit Advisory Committee. (Multimodal Transportation- Transit)

Reviewing Departments: Please review and forward to the next reviewing department in a timely manner.

City Attorney	**Date Reviewed:**	**By:**
Comments:		
Finance Department	**Date Reviewed:**	**By:**
Comments:	N/A	

City Commission	**Assistant City Manager**	**Deputy City Manager**
Approved: ☐ Yes ☐ No	Approved: ☐ Yes ☐ No	Approved: ☐ Yes ☐ No
Date:	Initials: Date:	Initials: Date:

City Manager's Approval

Signature:	**Date:**

To: Mayor and City Commission

Through: Noel Bernal, City Manager

From: Norma Zamora, Director – Multimodal Transportation

Date: June 16, 2020

Agenda: Consideration and ACTION on Resolution 2020-051, to appoint or reappoint member(s) to the Transit Advisory Committee.

Summary:

The Multimodal Transportation Departments Transit Advisory Committee (TAC) consists of seven (7) members and it currently has one (1) vacancy. Ms. Guillermina Manjarrez resigned due to personal issues on 02/19/2020. Transit Advisory Committee (TAC) Active Members are as follows:

- Ms. Viola Currier, District 1
- Ms. Sylvia Berry, District 2
- Ms. Sandra Gomez, District 3
- Mr. Jacob James Gutierrez, District 4
- Ms. Norleen Ann Valadez, District 1
- Mr. Scott C. Fry, District 2

Staff has received 3 applications that were reviewed and consider all the applicants eligible to participate. The applicants are: (see attachment for more details of each applicant)

- Mr. Gregorio Rincones, District 1
- Ms. Melva Perez, District 4
- Mr. Miguel H. Gaytan, District 4

The Transit Advisory Committee is appointed by the Brownsville City Commission.

Project Scope and Analysis:

The Transit Advisory Committee shall monitor the performance of Brownsville Metro quality statistical reports, reviews requested and proposed service, policy and procedure changes to assure that user and institutional needs have been addressed.

The TAC committee members are tasked as follows:

1. Monitor users through a statistical report of service production for Paratransit and Fixed Route operations in order to determine deterioration due to use or abuse.
2. Review individual complaints, incidents and/or suggestions as needed to determine applicability to policies and procedures.
3. Provide support to staff on enforcing policies, procedures, and practices.
4. Provide advocacy support in community program benefits.
5. Review the acquisition/development of major facilities or equipment to assure it addresses the needs of the entire community.

Recommendation:

Staff recommends appointing Gregorio Rincones to the Transit Advisory Committee (TAC), he is a current user of Brownsville Metro's Paratransit Services.

City of Brownsville, Texas

1001 E. Elizabeth St., P.O. Box 911, Brownsville, Texas 78522 Telephone: 956-548-6007 Fax: 956-546-4021 www.cob.us

RESOLUTION NUMBER 2020-051

A RESOLUTION OF THE CITY OF BROWNSVILLE APPOINTING MEMBERS TO THE TRANSIT ADVISORY COMMITTEE.

WHEREAS, The Transit Advisory Committee was created in 1991 and amended by the By Laws accepted January 10, 2003, and further amended by Resolution Number 2006-039 on June 06, 2006; and

WHEREAS, the Transit Advisory Committee shall monitor the performance of Brownsville Metro quality statistical reports, reviews requested and proposed service, policy and procedure changes to assure that user and institutional needs have been addressed;

To provide advice and guidance to the Brownsville City Commission through staff on the development, implementation and operation of the Paratransit and Fixed Route Services consistent with all State and Federal Rules and Regulations, and to further:

1. Monitor the performance of Brownsville Metro quality statistical reports.
2. Monitor users through a statistical report of service productions for Paratransit and Fixed Route operations in order to determine deterioration due to use or abuse.
3. Review requested and proposed service, policy and procedure changes to assure that user and institutional needs have been addressed.
4. Review individual complaints, incidents and/or suggestions as needed to determine applicability to policies and procedures.
5. Provide support to staff on enforcing policies, procedures and practices; and

WHEREAS, the Transit Advisory Committee is composed of seven (7) members, and one (1) member shall be appointed by the City Commission.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BROWNSVILLE, TEXAS, that the following individuals are appointed or re-appointed to serve an expired or un-expired term on the Transit Advisory Committee.

NAME	EXPIRED/UN-EXPIRED	TERM ENDING

PASSED and **APPROVED** on this 16th day of June 2020.

City of Brownsville

_____

Trey Mendez
Mayor

ATTEST:

_____

Griselda Rosas
Interim-City Secretary

"Approved as to Form and Legality
This 9th day of June 2020
Title Asst. City Atty.
Office of the Brownsville City Attorney"

Ordinance Number:	Board Name:	Meeting Date:
By-Laws were adopted on: June 6, 2006 Resolution No. 2020-051	**TRANSIT ADVISORY COMMITTEE (TAC)** Norma H. Zamora, Director	June 16, 2020
Composition: No less than 7 members, no more than 9 members	**Term of Office:** Two (2) years of terms.	

Present Board Members	Residing District	Term	Appointed	Expires	Eligible for Re-Appt (Y/N)	Willing to Serve (Y/N)	Staff Recommendation (Y/N)	Serving on Other City Boards
Viola Currier	**1**	1st	06/20/2017	10/04/2020	**N**			Transit Advisory Committee (TAC)
Sylvia Berry	**2**	7th	11/13/2018	11/13/2020	**N**			Transit Advisory Committee (TAC)
Sandra Gomez	**3**	2nd	11/13/2018	11/13/2020	**N**			Transit Advisory Committee (TAC)
Jacob Gutierrez	**4**	2nd	11/13/2018	11/13/2020	**N**			Transit Advisory Committee (TAC)
Scott Fry	**2**	1st	12/03/2019	11/13/2022	**N**			Transit Advisory Committee (TAC)
Norleen Ann Valadez	**1**	2nd	12/04/2018	11/13/2020	**N**			Transit Advisory Committee (TAC)
Guillermina Manjarrez (Resigned: 02/19/2020)	**3**	1st	01/07/2020	11/13/2022	**N**			Transit Advisory Committee (TAC)

APPLICATIONS ON FILE - PROSPECTIVE BOARD MEMBERS - CANNOT SERVE ON MORE THAN 1 BOARD

Applicants	Residing District	Serving on Other City Boards	Eligible for Re-Appt (Y/N)	Staff Recommendation (Y/N)	Areas of Interest
Gegorio Rincones	**1**	N/A	**Y**	**Y**	Transit Advisory Committee (TAC)
Melva Perez	**4**	N/A	**Y**	**Y**	Planning & Zoning Commission, Transit Advisory Committee (TAC)
Miguel H. Gaytan	**4**	N/A	**Y**	**Y**	Beautification Committee (BBC), Capital Improvements Advisory Committee (CIAC), Charter Review Committee, Greater Brownsville Incentives Corporation (GBIC), Parks & Recreation Advisory Committee, Planning & Zoning Commission, Transit Advisory Committee (TAC)