

TxDOT:				Federal Highway Administration:	
CCSJ #	0914-04-402	AFA ID	Z00013193	CFDA No.	20.205
AFA CSJs	0914-04-403			CFDA Title	Highway Planning and Construction
District #	14	Code Chart 64#	02100		
Project Name	Bouldin Crk Trail-FY26 CPF			AFA Not Used For Research & Development	

ATTACHMENT B PROJECT BUDGET

Costs will be allocated based on 80% Federal funding and 20% Local Government funding until the Federal funding reaches the maximum obligated amount. The Local Government will then be responsible for 100% of cost overruns.

Description CSJ 0914-04-402	Total Estimated Cost	Federal Participation		State Participation		Local Participation	
		%	Cost	%	Cost	%	Cost
Environmental (by Local Government)	\$100,000	80%	\$80,000	0%	\$0	20%	\$20,000
Engineering (by Local Government)	\$1,000,000	80%	\$800,000	0%	\$0	20%	\$200,000
Construction (by Local Government)	\$3,275,000	80%	\$2,620,000	0%	\$0	20%	\$655,000
Subtotal	\$4,375,000		\$3,500,000		\$0		\$875,000
Environmental Direct State Costs	\$21,875	0%	\$0	0%	\$0	100%	\$21,875
Engineering Direct State Costs	\$32,813	0%	\$0	0%	\$0	100%	\$32,813
Right of Way Direct State Costs	\$5,469	0%	\$0	0%	\$0	100%	\$5,469
Utility Direct State Costs	\$5,469	0%	\$0	0%	\$0	100%	\$5,469
Construction Direct State Costs	\$153,125	0%	\$0	0%	\$0	100%	\$153,125
Subtotal	\$218,750		\$0		\$0		\$218,750
Indirect State Costs (5.51%)	\$12,053	0%	\$0	100%	\$12,053	0%	\$0
TOTAL	\$4,605,803		\$3,500,000		\$12,053		\$1,093,750

Initial payment by the Local Government to the State: \$65,625.
Payment by the Local Government to the State before construction: \$153,125.
Estimated total payment by the Local Government to the State \$218,750.

This is an estimate. The final amount of Local Government participation will be based on actual costs.

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Description 0914-04-403	Total Estimated Cost	Federal Participation		State Participation		Local Participation	
		%	Cost	%	Cost	%	Cost
Environmental (by Local Government)	\$100,000	80%	\$80,000	0%	\$0	20%	\$20,000
Engineering (by Local Government)	\$400,000	80%	\$320,000	0%	\$0	20%	\$80,000
Construction (by Local Government)	\$2,000,000	80%	\$1,600,000	0%	\$0	20%	\$400,000
Subtotal	\$2,500,000		\$2,000,000		\$0		\$500,000
Environmental Direct State Costs	\$12,500	0%	\$0	0%	\$0	100%	\$12,500
Engineering Direct State Costs	\$18,750	0%	\$0	0%	\$0	100%	\$18,750
Right of Way Direct State Costs	\$3,125	0%	\$0	0%	\$0	100%	\$3,125
Utility Direct State Costs	\$3,125	0%	\$0	0%	\$0	100%	\$3,125
Construction Direct State Costs	\$87,500	0%	\$0	0%	\$0	100%	\$87,500
Subtotal	\$125,000		\$0		\$0		\$125,000
Indirect State Costs (5.51%)	\$6,888	0%	\$0	100%	\$6,888	0%	\$0
TOTAL	\$2,631,888		\$2,000,000		\$6,888		\$625,000
GRAND TOTAL	\$7,237,691		\$5,500,000		\$18,941		\$1,718,750

Initial payment by the Local Government to the State: \$37,500.
Payment by the Local Government to the State before construction: \$87,500.
Estimated total payment by the Local Government to the State \$125,000.

This is an estimate. The final amount of Local Government participation will be based on actual costs.