

TxDOT:				Federal Highway Administration:	
CCSJ #	0914-33-118	AFA ID	Z00012686	CFDA No.	20.205
AFA CSJs	0914-33-118			CFDA Title	Highway Planning and Construction
District #	14	Code Chart 64#	12120		
Project Name	City of Dripping Springs - Crosswalk Imp			AFA Not Used For Research & Development	

ATTACHMENT B
PROJECT ESTIMATE AND SOURCE OF FUNDS
 LG Performs PE Work or Hires Consultant / LG Lets Project for Construction

Work Performed by Local Government (“LG”)								
Description of Project Costs to be Incurred		Total Project Cost Estimate	Federal Participation Includes percentage for TDC apportionment on projects where applicable		State Participation Includes authorized EDC amounts		Local Government Participation Includes authorized EDC reduction	
			%	Cost	%	Cost	%	Cost
Planning/Maps/Education/Non-CST		\$0	0%	\$0	0%	\$0	0%	\$0
Preliminary Engineering		\$183,000	80%	\$146,400	0%	\$0	20%	\$36,600
Environmental Cost		\$0	0%	\$0	0%	\$0	0%	\$0
Right of Way		\$0	0%	\$0	0%	\$0	0%	\$0
Utilities		\$0	0%	\$0	0%	\$0	0%	\$0
Construction Cost	\$1,158,000							
Construction Engineering Cost	\$224,000							
Eligible In-Kind Contribution Value	\$							
Total Construction Value (sum of construction cost and in-kind value)								
Work by LG Subtotal		\$1,565,000	\$1,252,000		\$0		\$313,000	
Work Performed by the State (Local Participation paid up front by LG to TxDOT)								
Preliminary Engineering ¹		\$0	0%	\$0	0%	\$0	0%	\$0
Environmental Cost ¹		\$0	0%	\$0	0%	\$0	0%	\$0
Right of Way ³		\$0	0%	\$0	0%	\$0	0%	\$0
Utilities ²		\$0	0%	\$0	0%	\$0	0%	\$0
Construction Cost ²	\$0							
Eligible In-Kind Contribution Value	\$							

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Total Construction Value (sum of construction cost and in-kind value)							
Work by State Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct and Indirect State Costs Incurred for Review, Inspection, Administration & Oversight							
Description of Project Costs to be Incurred	Total Project Cost Estimate	Federal Participation Includes percentage for TDC apportionment on projects where applicable		State Participation Includes authorized EDC amount		Local Government (LG) Participation Includes authorized EDC reduction	
		%	Cost	%	Cost	%	Cost
Preliminary Engineering ¹	\$26,550	80%	\$21,240.00	0%	\$0	20%	\$5,310.00
Environmental Cost ¹	\$17,700	80%	\$14,160.00	0%	\$0	20%	\$3,540.00
Right of Way ¹	\$5,310	80%	\$4,248.00	0%	\$0	20%	\$1,062.00
Utilities ¹	\$3,540	80%	\$2,832.00	0%	\$0	20%	\$708.00
Construction ²	\$123,900	80%	\$99,120.00	0%	\$0	20%	\$24,780.00
Direct State Costs Subtotal	\$177,000	80%	\$141,600	0%	\$0	20%	\$35,400.00
Indirect State Cost	\$9,753		\$0	100%	\$9,753		\$0
TOTAL PARTICIPATION	\$1,751,753		\$1,393,600		\$9,753		\$348,400
In-kind Contribution Credit Applied						0%	\$0
TOTAL REMAINING PARTICIPATION AFTER IN-KIND CONTRIBUTION							\$348,400

- The estimated total participation by Local Government is \$348,400.
- The **Local Government** is responsible for 100% of overruns.
- Total estimated payment by Local Government to State is \$311,800.
- ¹Local Government's first payment of \$10,620 is due to State within 30 days from execution of this contract.
- ²Local Government's second payment of \$301,180 is due to State within 60 days prior to the Construction contract being advertised for bids.
- ³If ROW is to be acquired by State, Local Government's share of property cost will be due prior to acquisition.

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- The local match must be 20% or greater and may include State contributions, eligible in-kind contributions, EDC adjustments, or TDCs if authorized as part of project selection.
- This is an estimate; the final amount of Local Government participation will be based on actual costs.
- Maximum federal TASA funds available for Project are \$1,393,600.