

TxDOT:				Federal Highway Administration:	
CCSJ #	0909-36-175	AFA ID	Z00004140	CFDA No.	20.205
AFA CSJs	0909-36-175			CFDA Title	Highway Planning and Construction
District #	09	Code Chart 64#	22300		
Project Name	WNF 2018 Killeen Chaparral Rd Phase I			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 the costs.

Description	Total Estimated Cost	Federal Participation		State Participation		Local Participation	
		%	Cost	%	Cost	%	Cost
Construction (by Local Government)	\$12,880,000	80%	\$10,304,000	0%	\$0	20%	\$2,576,000
Subtotal	\$12,880,000		\$10,304,000		\$0		\$2,576,000
Environmental Direct State Costs	\$5,152	0%	\$0	0%	\$0	100%	\$5,152
Right of Way Direct State Costs	\$10,304	0%	\$0	0%	\$0	100%	\$10,304
Engineering Direct State Costs	\$72,128	0%	\$0	0%	\$0	100%	\$72,128
Utility Direct State Costs	\$36,064	0%	\$0	0%	\$0	100%	\$36,064
Construction Direct State Costs	\$133,952	0%	\$0	0%	\$0	100%	\$133,952
Indirect State Costs	\$611,800	0%	\$0	100%	\$611,800	0%	\$0
TOTAL	\$13,749,400		\$10,304,000		\$611,800		\$2,833,600

- Initial payment by the Local Government to the State: \$123,648
- Payment by the Local Government to the State before construction: \$134,952
- Estimated total payment by the Local Government to the State \$257,600

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