

TOM GREEN COUNTY  
2010 BOATING ACCESS IMPROVEMENT PROJECT

OMB Approval No. 0348-0041

### BUDGET INFORMATION - Construction Programs

*NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.*

| COST CLASSIFICATION                                                                                                                                                                                                  | a. Total Cost | b. Costs Not Allowable<br>for Participation | c. Total Allowable Costs<br>(Column a-b) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------|------------------------------------------|
| 1. Administrative and legal expenses                                                                                                                                                                                 | \$ 4,000.00   |                                             | \$ 4,000.00                              |
| 2. Land, structures, rights-of-way, appraisals, etc.                                                                                                                                                                 | \$ -          |                                             | \$ -                                     |
| 3. Relocation expenses and payments                                                                                                                                                                                  | \$ -          |                                             | \$ -                                     |
| 4. Architectural and engineering fees                                                                                                                                                                                | \$ 18,563.00  |                                             | \$ 18,563.00                             |
| 5. Other architectural and engineering fees                                                                                                                                                                          | \$ 2,500.00   |                                             | \$ 2,500.00                              |
| 6. Project inspection fees                                                                                                                                                                                           | \$ 3,500.00   |                                             | \$ 3,500.00                              |
| 7. Site work                                                                                                                                                                                                         | \$ -          |                                             | \$ -                                     |
| 8. Demolition and removal                                                                                                                                                                                            | \$ -          |                                             | \$ -                                     |
| 9. Construction                                                                                                                                                                                                      | \$ 237,025.00 |                                             | \$ 237,025.00                            |
| 10. Equipment                                                                                                                                                                                                        | \$ -          |                                             | \$ -                                     |
| 11. Miscellaneous: SIGNAGE                                                                                                                                                                                           | \$ 1,000.00   |                                             | \$ 1,000.00                              |
| 12. SUBTOTAL (sum of lines 1-11)                                                                                                                                                                                     | \$ 266,588.00 |                                             | \$ 266,588.00                            |
| 13. Contingencies                                                                                                                                                                                                    | \$ -          |                                             | \$ -                                     |
| 14. SUBTOTAL                                                                                                                                                                                                         | \$ 266,588.00 |                                             | \$ 266,588.00                            |
| 15. Project (program) income                                                                                                                                                                                         | \$ -          |                                             | \$ -                                     |
| 16. TOTAL PROJECT COSTS (subtract #15 from #14)                                                                                                                                                                      | \$ 266,588.00 |                                             | \$ 266,588.00                            |
| <b>FEDERAL FUNDING</b>                                                                                                                                                                                               |               |                                             |                                          |
| 17. Federal assistance requested, calculate as follows:<br>(Consult Federal agency for Federal percentage share).<br>Enter the resulting Federal share.<br>Enter eligible costs from line 21c Multiply X <u>75</u> % |               |                                             | <b>\$ 199,941</b>                        |
| <b>Local cost share from Tom Green County:</b>                                                                                                                                                                       |               |                                             | <b>\$ 66,647</b>                         |

**TOM GREEN COUNTY  
TEXAS STATE BOATING ACCESS PROGRAM  
PROPOSED BUDGET**

|                                                           |          |   |          | <u>Total<br/>Costs</u> | <u>25%<br/>Match</u> |
|-----------------------------------------------------------|----------|---|----------|------------------------|----------------------|
| NEW BOAT RAMP 2 - 15' Lanes                               |          |   |          |                        |                      |
| Concrete                                                  | 111 yds. | @ | \$110    | \$12,210               | \$3,053              |
| Ramp retaining walls                                      | 60 yds.  | @ | \$110    | \$6,600                | \$1,650              |
| Floating courtesy dock (6')                               | 30 lf    | @ | \$420    | \$12,600               | \$3,150              |
| Reinforced Steel                                          |          |   |          | \$10,000               | \$2,500              |
| BANK STABILIZATION - 400l.f. 12" X 60"                    |          |   |          |                        |                      |
| 400 l.f. 12" X 60"                                        | 89 yds.  | @ | \$110    | \$9,790                | \$2,448              |
| 400 l.f. 12" X 36"                                        | 45 yds.  | @ | \$110    | \$4,950                | \$1,238              |
| BANK STABILIZATION BACKFILL                               |          |   |          |                        |                      |
| Gravel                                                    | 2000 tn  | @ | \$8      | \$16,000               | \$4,000              |
| Freight Hauling                                           |          |   |          | \$15,000               | \$3,750              |
| PLACEMENT LABOR                                           |          |   |          |                        |                      |
| Average 8 man crews                                       | 6 hr/day |   | 8 month: | \$127,000              | \$31,750             |
| PARKING SPACES - 20 SPACES, 10" X 40" EACH - 8,000 SQ.FT. |          |   |          |                        |                      |
| Limestone                                                 | 300 tn   | @ | \$4      | \$1,200                | \$300                |
| Freight                                                   |          |   |          | \$2,250                | \$563                |
| PARKING AREA SITE WORK LABOR                              |          |   |          |                        |                      |
| Maintainer & operator                                     | 100 hrs  | @ | \$100    | \$10,000               | \$2,500              |
| Loader & operator                                         | 50 hrs   | @ | \$75     | \$3,750                | \$938                |
| Unskilled labor                                           | 500 hrs  | @ | \$7.35   | \$3,675                | \$919                |
| RAILS FOR EXISTING BOAT RAMP                              |          |   |          | \$2,000                | \$500                |
| SIGNAGE                                                   |          |   |          | \$1,000                | \$250                |
| TOTAL ESTIMATED CONSTRUCTION COSTS                        |          |   |          | \$238,025              | \$59,506             |
| PROFESSIONAL SERVICES *                                   |          |   |          |                        |                      |
| APPLICATION FEE                                           |          |   |          | \$4,000                | \$1,000              |
| ENGINEERING, COE, THC Survey                              |          |   |          | \$24,563               | \$6,141              |
| *Capped at 12% of estimated construction costs            |          |   |          |                        |                      |
| <b>TOTAL ESTIMATED AMOUNT OF APPLICATION</b>              |          |   |          | <b>\$266,588</b>       | <b>\$66,647</b>      |
| <b>GRANT</b>                                              |          |   |          | <b>\$199,941</b>       |                      |