

ATTACHMENT 4

APPROVED PROJECT BUDGET

Durham County

**Durham Rail-crossing Engagement, Planning, And Innovative Revitalization
(Durham REPAIR)**

I. APPROVED PROJECT BUDGET

The total estimated cost of the Project is \$1,525,000, for which the FRA grant will contribute up to 80% of the total Project cost, not to exceed \$1,250,000. GoTriangle's Non-Federal Contribution is comprised of cash in the amount of \$305,000. Any additional expense required beyond that provided in this Agreement to complete the Project will be borne by GoTriangle.

Project Budget by Task

Task #	Task Name	Federal (FRA) Contribution		Non-Federal Contribution		Total Cost	
		\$	%	\$	%	\$	%
1	Detailed Project Work Plan, Budget, and Schedule	\$0	0%	\$25,000	8%	\$25,000	2%
2	Community Engagement	\$0	0%	\$150,000	49%	\$150,000	10%
3	Planning – Over/Under Study (with Closing Options)	\$120,000	10%	\$130,000	43%	\$250,000	16%
4	Preliminary Engineering of Selected Alternative (30%)	\$550,000	45%	\$0	0%	\$550,000	36%
5	Environmental Review	\$550,000	45%	\$0	0%	\$550,000	36%
Total		\$1,250,000	80%	\$305,000	20%	\$1,525,000	100%

Note: Budget allocates 8% of total cost for contingencies.

Revisions to the Approved Project Budget shall be made in compliance with Attachment 1 of this Agreement. Durham County will document expenditures by task, and by Federal and Non-Federal Contributions, when seeking reimbursement from FRA.

Project Budget by Source

Funding Source	Project Contribution Amount	Percentage of Total Project Cost
Federal Contribution (Amount of FRA Grant)	\$1,250,000	80%
Non-Federal Contribution	\$305,000	20%
<i>Project Partner 1 – GoTriangle</i>	<i>\$305,000</i>	<i>20%</i>
Total Project Cost	\$1,525,000	100%

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Project Budget by Cost Categories

Task #	Cost Code	FRA Standard Cost Category	Total
1	80.000	Planning and Concept Design	\$25,000
2	80.000	Planning and Concept Design	\$150,000
3	80.000	Planning and Concept Design	\$250,000
4	80.010	Preliminary Engineering	\$550,000
5	80.000	Planning and Concept Design	\$550,000
Total			\$1,525,000