

Attachment E

**BUDGET AND PROJECT SCHEDULE**

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**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 for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ 100,299.00	\$ .00	\$ 100,299.00
2. Land, structures, rights-of-way, appraisals, etc.	\$ .00	\$ .00	\$ .00
3. Relocation expenses and payments	\$ .00	\$ .00	\$ .00
4. Architectural and engineering fees	\$ 518,229.00	\$ .00	\$ 518,229.00
5. Other architectural and engineering fees	\$ .00	\$ .00	\$ .00
6. Project inspection fees	\$ 501,497.00	\$ .00	\$ 501,497.00
7. Site work	\$ .00	\$ .00	\$ .00
8. Demolition and removal	\$ .00	\$ .00	\$ .00
9. Construction	\$ 10,029,931.00	\$ .00	\$ 10,029,931.00
10. Equipment	\$ .00	\$ .00	\$ .00
11. Miscellaneous	\$ .00	\$ .00	\$ .00
12. SUBTOTAL (sum of lines 1-11)	\$ 11,149,956.00	\$ 0.00	\$ 11,149,956.00
13. Contingencies	\$ 2,229,991.00	\$ .00	\$ 2,229,991.00
14. SUBTOTAL	\$ 13,379,947.00	\$ 0.00	\$ 13,379,947.00
15. Project (program) income	\$ .00	\$ .00	\$ .00
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ 13,379,947.00	\$ .00	\$ 13,379,947.00
<b>FEDERAL FUNDING</b>			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter the resulting Federal share.	Enter eligible costs from line 16c Multiply X _____%		\$ 0.00

Attachment E: Project Schedule - Detailed Construction Timeline  
 RAISE Grant 2022 Front Street Complete Street and Cultural Inclusion Project

	Description	Duration	Start Date	Completion Date
I Street to Hwy 101 Phase 1	Street Excavation & Rough Grading (Front Street, I Street to Hwy 101)	25 Working Days	5/8/2023	6/9/2023
	Install New Storm Sewer, Water Main & Utilities (Front Street, I Street to K Street)	30 Working Days	5/22/2023	6/30/2023
	Concrete -Minor Structures Front Street (I Street to Hwy 101) (Curb Gutter, Sidewalks, Access Ramps)	45 Working Days	6/12/2023	8/18/2023
	Finish Street Grading - (Front Street)	15 Working Days	8/7/2023	8/25/2023
	Street Paving (Front Street)	15 Working Days	8/28/2023	9/15/2023
	Street Delineation	10 Working Days	9/18/2023	9/29/2023
	Project Substantial Completion	Milestone		
2nd, A, and B Streets / Lighthouse Way Phase 2	Street Excavation & Rough Grading (2nd Street /A / B Streets and Lighthouse Way)	30 Working Days	4/1/2024	5/10/2024
	Install New Storm Sewer, Water Main & Utilities (2nd Street /A / B Streets and Lighthouse Way)	40 Working Days	4/22/2024	6/13/2024
	Concrete -Minor Structures Front Street (2nd Street /A / B Streets and Lighthouse Way) (Curb Gutter, Sidewalks, Access Ramps)	50 Working Days	5/13/2024	7/19/2024
	Finish Street Grading - (2nd Street /A / B Streets and Lighthouse Way)	20 Working Days	7/8/2024	8/2/2024
	Street Paving (2nd Street /A / B Streets and Lighthouse Way)	15 Working Days	8/2/2024	8/23/2024
	Street Delineation	15 Working Days	8/26/2024	9/13/2022
	Project Completion	Milestone	10/1/2024	