

PROJECT BUDGET

Total project costs for the Catawba Crossings Environmental Document are estimated at \$1,514,500. The project sponsors seek \$1,514,500 (100%) in RAISE grant funding to complete the Environmental Document.

Funding Source	Funding Amount	% of Total Project Cost
RAISE Funds	\$1,514,500	100%
Other Federal Funds	\$0	0%
Non-Federal Funds	\$0	0%
TOTAL COST	\$1,514,500	100%

Table 1. Sources of Funding and Percentage of Total Project Cost

Census Tract	Urban/Rural	% of Project Length	Area of Persistent Poverty	Historically Disadvantaged Community	Project Costs per Census Tract
325.02	Rural	14.9%	No	No	\$227,175
324.02	Rural	36.0%	No	No	\$545,220
59.06	Rural	49.1%	No	Yes	\$742,105
				TOTAL COST	\$1,514,500

Table 2. Project Costs Per Census Tract

Task	Description	Cost	% of Total Project Cost
NEPA Scoping and Purpose and Need	Agency consultation; public scoping/public involvement; stakeholder meetings; workshops, presentations. Refine Purpose and Need.	\$211,250	14%
Alternatives Analysis	Evaluation of potential environmental impacts; documentation of a reasonable range of project alternatives that meet the Purpose and Need.	\$276,250	18%
Data Collection*	Review of existing project-specific studies and documents; determination of environmental data gaps and data needs; collection of field data to establish baseline environmental conditions.	\$455,000	30%
Draft Environmental Impact Report (EIR)**	Report development including findings of NEPA Scoping, Purpose and Need, Alternatives Analysis, and results of Data Collection; synthesis of existing conditions	\$227,500	15%

	and environmental consequences. Recommendation of a Preferred Alternative.		
Final Environmental Impact Report (EIR)	Preparation of responses to substantive comments on the Draft EIR; compilation of Final EIR and confirmation of Preferred Alternative Recommendation.	\$130,000	9%
Administrative Tasks	Public Record management; Project Execution Plan; on-going coordination meetings and documentation; quality control (QC); contract administration	\$214,500	14%
TOTAL COST		\$1,514,500	100%

Table 3. Project Budget Breakdown

* Assumes that some of the Garden Parkway EIS field data will hold true but that multiple disciplines will require field data collection to update previously collected field data and/or cover potential new alternative alignments. Certain circumstances discovered in field data collection may result in additional associated costs (e.g., requirement for Phase 2 Environmental Site Assessment (ESA), Phase II and/or Phase III Archaeological Investigations).

** An Environmental Impact Report (EIR) will be prepared in the absence of a lead federal agency. In the absence of a lead federal agency certain NEPA actions will not be appropriate (e.g., Notice of Intent (NOI) and Record of Decision (ROD)). The scope and thoroughness of the EIR will fulfill the standards of a NEPA Environmental Impact Statement (EIS). Once the project progresses, it will be the lead federal agency's role to confirm a preferred alternative in a ROD and the USACE's role to determine a Least Environmentally Damaging Practicable Alternative (LEDPA).