

# 1 PROJECT BUDGET

The total FY 2024 RAISE request is for \$23,529,000, or 80 percent of the total project costs. The total eligible match is \$5,882,250, including \$5,582,250 from the National Park Service (NPS) Federal Lands Transportation Program (FLTP) and \$300,000 in donated funds from the Friends of Acadia (see letters of match commitment in Appendix A). FLTP funds are eligible and considered non-federal “local match” for RAISE per 23 U.S. Code § 120 (k). The match funds are no year funds and there are no restrictions on the use of the funds. MaineDOT, DTI, and National Park Service staff developed these estimates in February 2024 with the support of consultants. The proposed budget for this project is shown in Table 1a and Table 1b and includes 13 percent contingency. MaineDOT and DTI will partner to cover any cost overruns beyond the match documented in the application with any available funding source to meet its funding obligations, subject to any limitations under the RAISE Grant or any federal law or regulation.

**Table 1a. Sources of funding for each project component.**

Funding Source	Amount	Percentage
RAISE Funds	\$23,529,000	80.0%
Other Federal Funds	\$0	0.0%
Non-Federal Funds (Eligible Match)	\$5,882,250	20.0%
<b>Total</b>	<b>\$29,411,250</b>	<b>100.0%</b>

**Table 1b. Detailed project budget.**

Item	Cost	Percentage
23 35' Battery-Electric Buses	\$23,000,000	78.2%
Chargers and Infrastructure (Design & Upgrades)	\$2,575,000	8.7%
Contingency (13%)	\$3,836,250	13.0%
<b>Total</b>	<b>\$29,411,250</b>	<b>100.0%</b>

Over 20 percent of the service miles of the battery-electric fleet would provide direct mobility benefits to seven disadvantaged communities: Bangor, Brewer, Franklin, Milbridge, Bangor, Bucksport, and Stonington. Over 80 percent of the DTI transit service to underserved communities would transition from diesel to battery-electric buses. Project costs are proportioned by route miles across all census tracts that will be served by the investment (see Table 2a). Approximately 8.4 percent of the costs are attributed to historically disadvantaged tracts and two percent to areas of persistent poverty (see Table 2b and 2c). All project benefits, 100 percent, will accrue to rural areas (see Table 2d).



Table 2a. Project costs by census tract based on the 2020 U.S. census tracts

2020 Census Tracts	Project Costs per Census Tract
23009965100	\$45,334
23009965200	\$1,026,477
23009965300	\$419,334
23009965503	\$1,796,016
23009965504	\$1,616,237
23009965700	\$535,133
23009965800	\$1,196,378
23009965900	\$10,066,778
23009966000	\$1,593,515
23009966100	\$822,709
23009966200	\$258,764
23009966300	\$1,494,646
23009966500	\$811,042
23009966600	\$943,130
23009966700	\$4,282,407
23019000200	\$93,572
23019000300	\$137,106
23019000400	\$18,394
23019000500	\$17,727
23019000700	\$388,430
23019000900	\$62,777
23019004100	\$29,881
23019004200	\$398,769
23019004300	\$88,492
23019009000	\$813,102
23019031100	\$103,789
23029956500	\$351,312
	<b>Total Project Cost: \$29,411,250</b>

**Table 2b. Project costs by Historically Disadvantaged Community census tracts**

2010 Disadvantaged Census Tracts	Project Costs per Census Tract
23009965100	\$45,334
23009965300	\$419,334
23009965700	\$535,133
23009966600	\$943,130
23019000200	\$93,572
23019000900	\$62,777
23019004100	\$29,881
23029956500	\$351,312
	<b>Total:</b>
	<b>\$2,480,472</b>

**Table 2c. Project costs by Persistent Poverty census tracts**

2010 Disadvantaged Census Tracts	Project Costs per Census Tract
23019000200	\$93,572
23019000500	\$17,727
23019000700	\$388,430
23019000900	\$62,777
	<b>Total:</b>
	<b>\$562,506</b>

**Table 2d. Project costs in portions to be for census designated rural or urban areas.**

Census Designated Urban or Rural Project Area	Project Costs
Urban Area	\$0
Rural Area	\$29,411,250
	<b>Total:</b>
	<b>\$29,411,250</b>