

SPARKING NEW LIFE INTO MAINE'S STAR CITY PROJECT

PROJECT BUDGET

The total Project cost is \$30,700,000 (Table 2a). No construction expenses will be incurred between time of award and obligation.

Maine Department of Transportation (“MaineDOT”) is requesting \$24,560,000 in BUILD funding (80 percent). MaineDOT and the City of Presque Isle (“City”) will equally split the non-Federal Project cost match of \$6,140,000 (20 percent), both contributing \$3,070,000. If there are any overages MaineDOT will use other federal to maintain 80/20 match.

The Project is located in a Rural area as well as an Area of Persistent Poverty (Tracts 9518 and 9520).

MaineDOT is a cabinet-level state agency with primary responsibility for statewide transportation by all modes of travel. MaineDOT employs approximately 1,600 people and expends or disburses more than \$1 billion per year, including Federal, State, and local funds. The primary sources of transportation funding in Maine are gas tax revenue (which, by statute, can only be used for highways and bridges), GARVEE Bonds, General Fund support, and various sales taxes.

Tables 2a, 2b, and 2c detail the costs per component and funding source.

Contingency Amount

A 30-percent contingency has been factored into each Project component. MaineDOT is very experienced working with the U.S. Department of Transportation to fund, construct, manage, and complete Federally funded infrastructure projects. Should there be additional cost overruns, MaineDOT and the City are committed to provide all additional funding.

Level of Design

Initial project designs from the 2024 feasibility study are at the 10-percent design level. Preliminary engineering is currently underway and will bring project design to the 30- to 50- percent design level.

Cost Estimates

Cost estimates were completed by TYLin, a global engineering and advisory firm, in 2024 using a minimum of 10-percent design level, depending on the component.

Cost Share/Non-Federal Funding Match

The Project will receive a 20-percent non-Federal funding match. MaineDOT and the City are providing the non-Federal funding—the match will be equally divided by both parties. Funding commitment letters are included in this application (see *Funding Commitments* section). There are no additional funding sources committed to the Project.

Census Tract Spending

Tables 3a and 3b detail the Project costs per Census Tract (2020 and 2010). Approximately 88 percent of Project costs will be spent in an Area of Persistent Poverty (Tracts 9518 and 9520). All Project costs (100 percent) will be spent in a Rural area (Table 3c).

Because some Project components span more than one Census Tract, Table 4 describes the cost breakdowns that were used in Census Tract Spending calculations (see Tables 3a and 3b, using cost estimates from Table 4).

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Table 2a. Funding Source by Component in Dollars

	Main St./US 1 Improvements	Riverside Dr. Improvements	State St. Improvements and 5-Fing. Intersection Reconfig	Shared-Use Path Additions + Pedestrian Bridge Const.	Total Grant Project Costs
Funding Source	Funding Amount	Funding Amount	Funding Amount	Funding Amount	Funding Amount
BUILD Funds	\$15,200,000	\$1,040,000	\$4,320,000	\$4,000,000	\$24,560,000
Other Federal Funds					
Non-Federal Funds	\$3,800,000	\$260,000	\$1,080,000	\$1,000,000	\$6,140,000
<i>MaineDOT</i>	<i>\$1,900,000</i>	<i>\$130,000</i>	<i>\$540,000</i>	<i>\$500,000</i>	<i>\$3,070,000</i>
<i>City of Presque Isle</i>	<i>\$1,900,000</i>	<i>\$130,000</i>	<i>\$540,000</i>	<i>\$500,000</i>	<i>\$3,070,000</i>
Total Project Cost	\$19,000,000	\$1,300,000	\$5,400,000	\$5,000,000	\$30,700,000

Table 2b. Funding Source by Component in Percentages

	Main St./US 1 Improvements	Riverside Dr. Improvements	State St. Improvements and 5-Fing. Intersection Reconfig	Shared-Use Path Additions + Pedestrian Bridge Const.	Total Grant Funding Percentage
Funding Source	Percentage	Percentage	Percentage	Percentage	Percentage
BUILD Funds	80%	80%	80%	80%	80%
Other Federal Funds	0%	0%	0%	0%	0%
Non-Federal Funds	20%	20%	20%	20%	20%
<i>MaineDOT</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>
<i>City of Presque Isle</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>	<i>10%</i>
Total	100%	100%	100%	100%	100%

Table 2c. Percent of Total Project

	Main St./US 1 Improvements	Riverside Dr. Improvements	State St. Improvements and 5-Fing. Intersection Reconfig	Shared-Use Path Additions + Pedestrian Bridge Const.	Total Grant Project Costs
Total	62%	4%	18%	16%	100%

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Table 3a. Project Costs per 2020 Census Tracts

2020 Census Tract(s)	Project Costs per Census Tract	Percentage of Project Cost
23003951800	\$19,020,000	62%
23003951900	\$3,680,000	12%
23003952000	\$8,000,000	26%
Total Project Cost	\$30,700,000	100%

Table 3b. Project Costs per 2010 Census Tracts

2010 Census Tract(s)	Project Costs per Census Tract	Percentage of Project Cost
23003951800	\$19,020,000	62%
23003951900	\$3,680,000	12%
23003952000	\$8,000,000	26%
Total Project Cost	\$30,700,000	100%

Table 3c. Project Costs by Urban/Rural Areas

Urban/Rural	Project Costs
Urban: (2020 Census data urban area with pop greater than 200,000)	\$ -
Rural: (located outside of an Urban area as defined immediately above)	\$30,700,000
Total Project Cost:	\$30,700,000

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Table 4. Cost Breakdowns from Feasibility Study Estimates per Census Tract

	Estimated Component Total – Combined	Tract 9518 Rural, APP % Component	Tract 9518 Rural, APP Cost per Component	Tract 9519 Rural % Component	Tract 9519 Rural Cost per Component	Tract 9520 Rural, APP % Component	Tract 9520 Rural, APP Cost per Component	Confirmed Component Total
Main St. South – UMPI to Maple St	\$1,700,000	0%	\$0	50%	\$850,000	50%	\$850,000	\$1,700,000
Main St. South – Maple St. to Chapman Rd.	\$3,200,000	0%	\$0	50%	\$1,600,000	50%	\$1,600,000	\$3,200,000
Main St. South – Chapman Rd. to Allen St.	\$8,200,000	70%	\$5,740,000	15%	\$1,230,000	15%	\$1,230,000	\$8,200,000
State Street – From Main Street to 5 fingers intersection	\$2,600,000	50%	\$1,300,000	0%	\$0.00	50%	\$1,300,000	\$2,600,000
Realigning Dyer Street	\$2,800,000	100%	\$2,800,000	0%	\$0.00	0%	\$0.00	\$2,800,000
Alt Multi-Use Path Alignment on Ryan and Roberts St	\$1,200,000	0%	\$0.00	0%	\$0.00	100%	\$1,200,000	\$1,200,000
Riverside Dr South	\$300,000	0%	\$0.00	0%	\$0.00	100%	\$300,000	\$300,000
Riverside Dr North	\$1,000,000	100%	\$1,000,000	0%	\$0.00	0%	\$0.00	\$1,000,000
Main St North	\$5,900,000	100%	\$5,900,000	0%	\$0.00	0%	\$0.00	\$5,900,000
Multi-Use Path Segments and New Ped Bridge	\$3,800,000	60%	\$2,280,000	0%	\$0.00	40%	\$1,520,000	\$3,800,000
Total	\$30,700,000	62%	\$19,020,000	12%	\$3,680,000	26%	\$8,000,000	100%

APP	\$27,020,000
	88%