

### 3. Project Budget

#### 3.1 Costs and Funding Sources and Uses

Costs	MaineDOT	Eastern Trail Management District	Economic Development Initiative/ Community Project Funding HUD Grant	RAISE	Project Totals
Previously Incurred Preliminary Engineering (PE)	\$29,000	\$29,000			\$58,000
Preliminary Engineering (PE)	\$43,200	\$94,700*	\$172,000*		\$309,900
Right-of-Way Acquisition (ROW)	\$50,000	\$50,000			\$100,000
<b>PE &amp; ROW Totals</b>	<b>\$122,200</b>	<b>\$173,700</b>	<b>\$172,000</b>		<b>\$467,900</b>
Construction (CON)	\$450,000	\$450,000		\$3,600,000	\$4,500,000
Construction Engineering (CE)	\$50,000	\$50,000		\$400,000	\$500,000
<b>CON &amp; CE Totals (RAISE request)</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$4,000,000</b>	<b>\$5,000,000</b>
<b>CON &amp; CE (RAISE) Match Percentage</b>	<b>10.0%</b>	<b>10.0%</b>		<b>80.0%</b>	<b>100.0%</b>
Project Totals	\$622,200	\$673,700	\$172,000	\$4,000,000	\$5,467,900
Percentage of Project Totals	11.4%	12.3%	3.1%	73.2%	100%

*\*Includes pro-rated portions from overall 11-mile PE costs within the 2.7-mile Project limits*

The MaineDOT and the Eastern Trail Management District (ETMD) combined portion of the RAISE Project is \$1,000,000. Both parties are committed to providing those funds and to Project completion. Any costs beyond grant/match funding will be 80 percent FHWA core funding, 10 percent state funding, and 10 percent ETMD funding.

#### 3.2 State Matching Funds

Non-Federal funding for the Project comes from MaineDOT state funds and ETMD. 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 its current workplan averages \$1.25 billion per year.

#### 3.3 Project Budget

Maine Department of Transportation (MaineDOT) has developed a construction budget based on the Conceptual Plans completed as part of the Eastern Trail Connectivity Feasibility Study.

### 3.4 Documentation of Funding Commitments

Both parties have signed funding commitment letters, which can be found in Appendix B.

### 3.5 Budget Allocation by Census Tracts and Urbanized Areas

<b>Census Tract</b>	<b>Project Costs per Census Tract</b>
330	\$407,900
340.02	\$647,000
280.01	\$4,413,000
Total Project Cost:	\$5,467,900