

PROJECT BUDGET

North Windham Moves: Regional Mobility - Local Access Project

The total Project cost is \$31,250,000 and includes \$27,500,000 for construction and \$3,750,000 for construction engineering. The Project grant request of \$25 million falls within the Congressional mandate for RAISE full-fund consideration. MaineDOT and the Town of Windham will equally split the 20 percent total Project cost match of \$6,250,000, contributing \$3,125,000 equally.

Non-Federal match funds from MaineDOT will come from state funds. Those matching funds have been allocated. Non-Federal match funds from the Town of Windham will come from the Town's general fund and an approved bond. Those matching funds have been allocated.

Documentation of funding commitments for non-Federal funds are noted in the attached funding commitment letters. The Project is located in Census Tract 48.01 and entirely in an Urban area.

Preliminary engineering has been completed at the 30 percent design level and used to generate the Project cost estimate. There are \$6,965,000 of expenses expected to be incurred between the time of award and obligation, covering project engineering and right-of-way. These expenses are not included in the Project Budget for the purposes of the grant request.

Census Tract(s):	Project Costs per Census Tract:
48.01	\$ 31,250,000
	Total Project Cost: \$31,250,000

All costs spent in one Census Tract.

These expenses are expected to be incurred between time of award and obligation and are not part of the Project Budget

	PE(12% CON)	R/W
East Connector(New Roadway)- Full Reconstruction	\$540,000	1,050,000
East Connector-Franklin Drive Rehab Portion	\$180,000	\$150,000
Middle Connector-Full Reconstruction	\$180,000	1,200,000
Route 302-River Road to Whites bridge	\$600,000	\$300,000
West Connector(New Roadway)-Full Construction	\$480,000	\$750,000
West Connector(rehab-Manchester Drive	\$300,000	\$150,000
6 signal upgrades	\$300,000	\$150,000
Whites Bridge Road Improvements	\$150,000	\$25,000
Route 35-Route 302 to West Connector	\$180,000	\$50,000
Route 115-Route 302 to East Connector	\$180,000	\$50,000
Total Cost Breakdown Per Stage	\$3,090,000	3,875,000

TOTAL PE & R/W: **\$6,965,000**