



Policy Committee Meeting

April 19th, 2022

9:30 AM

ZOOM Meeting

Agenda

1) Call to Order

2) Public Comment

Members of the public in attendance of today's meeting have an opportunity to provide public comment on today's agenda items.

3) Approval of March 15th, 2022 BACTS Policy Committee Meeting Minutes (Attachment A)

4) Staff Report (Attachment B)

5) State Transportation Improvement Program

Staff Report

The Statewide Transportation Improvement Program, as prepared by MaineDOT, has been through a public comment period which ended on April 7th, 2022. The document has been submitted to Federal Highway Administration and Federal Transit Administration for review and approval. Once approved, the final document will be able to be found [here](#). All projects identified in the 2022-2025 STIP will be eligible for funding, once approved. Any STIP amendments or modifications, within the BACTS region, will be approved by this committee.

Proposed Action: *For discussion only.*

6) 2022-2023 Unified Planning Work Program Amendments

Staff Report

Staff has been working with MaineDOT on two amendments to the 2022-2023 UPWP;

- Amendment to include the unallocated 2020-2021 UPWP funds in the amount of \$145,184.97, identified in Task 5 of the 2022-2023 UPWP (this is FHWA PL funding).
- Amendment to increase FTA 5303 funding for FFY2022 from \$82,251.00 to \$107,025.00. This will also increase the in kind local match requirement from \$20,562.75 to \$26,756.25. (BACTS will be sending out letters to members for updated burdened hourly rates later in April/ early May).

Proposed Action: *Approve the proposed 2022-2023 UPWP amendments.*

7) MaineDOT Congressionally Designated Spending Requests

Staff Report

MaineDOT has requested BACTS support for an application for a Federal Earmark for additional funding for WIN 025619.00, Orono Main Street Pedestrian Improvements. Currently the project has \$100,000.00 allocated in the BACTS TIP/STIP. This earmark request is for \$2.4 million dollars in federal funding. The additional funding will expand the scope of work to include improvements of

additional sidewalks and crosswalks along Main Street in Orono. If MaineDOT is the recipient of the additional funding, this would require a TIP amendment to be approved by this committee. The letter of support for the additional funding request can be found [here](#).

Proposed Action: For discussion only.

8) BACTS Region Bid Schedule (Attachment C)

Staff Report

At the March Policy Committee meeting members requested staff to develop a bid schedule of all of the projects in the BACTS region for 2022. Attached is the draft 2022 Bid Schedule for review and discussion.

Proposed Action: For discussion only.

9) Old Town Request for Transfer of Funding

Staff Report

In the current TIP BACTS has allocated \$665,750.00 to WIN 22445.00 - Old Town Mill/Fill on Stillwater Ave. That project has been advertised 3 times. Each bid came in well over the project estimates. The City of Old Town and MaineDOT have agreed to reject the bids, MaineDOT will treat this area with a Light Capital Pavement treatment, and the City will complete the sidewalk portion of the project with city funds. The City is requesting to transfer \$100,000.00 from WIN 22445.00 to WIN 023971.00, the Old Town Signal Project. The Old Town Signal Project currently has \$728,425.00 in funding for construction, and the most recent project estimate is \$720,348.00. Although it is unlikely that this project will experience any design changes which would increase costs, there are several other variables as part of the bidding process that will most likely increase costs (labor costs, material costs, size of project). The remaining \$565,750.00 would be transferred to the BACTS Holding WIN.

Proposed Action: Authorize the transfer of \$100,000.00 from WIN 22445.00 to WIN 023971.00, and transfer \$565,750.00 to the BACTS Holding WIN.

10) BACTS UPWP Budget (Attachment D)

Staff will provide budgetary information regarding the 2022-2023 UPWP budget.

Proposed Action: For discussion only.

11) Transit Updates

Staff and The Community Connector will provide updates on transit studies, operations, or other transit related items.

Proposed Action: For discussion only.

12) Project Updates

Members will provide updates on BACTS funded construction projects in the region.

Proposed Action: For discussion only.

13) MaineDOT Report

MaineDOT staff will provide an update on any MaineDOT projects, policies, or plans.

Proposed Action: For discussion only.

14) Other Business

Discussion of other items not on today's agenda.

15) Upcoming Meetings

Transit Committee - May 25, 2022 (Tentative)

Policy Committee - May 17th, 2022



Attachment A
BACTS Policy Committee Meeting
March 15th, 2022 via ZOOM
Minutes

Committee Members	Affiliation
John Theriault Courtney O'Donnell Aaron Huotari Laurie Linscott	Bangor
Jeremy Caron Linda Johns	Brewer
Amy Ryder Paula Scott	Hampden
Rob Yerxa Kyle Drexler	Orono
EJ Roach	Old Town
Mark Leonard	Veazie
David Pardilla	Penobscot Nation
MaineDOT / FHWA	
Jennifer Laliberte, John Devin, Patrick Adams, Matthew Drost, Sherry Tompkins, Carlos Pena, Darryl Belz, Stacie Haskell	
BACTS	
Sara Devlin, Paige Nadeau, Madeline Jensen, Allen Cherkis	

1) Call to Order

Meeting called to order by John Theriault at 9:32 A.M.

2) Public Comment

There were no public comments.

3) Approval of February 15th, 2022 BACTS Policy Committee Meeting Minutes

Courtney O'Donnell made a motion to approve the minutes as written, seconded by Aaron Huotari. Roll call was taken, unanimously approved.

4) Staff Report

Sara Devlin provided an update, BACTS is still looking for a program manager. The bus stop designation is ongoing, municipality meetings are starting to be held this week.

5) BACTS' 2022-2025 Transportation Improvement Program

Staff Report

Staff has coordinated with MaineDOT and the Community Connector to develop the 2022-2025 Transportation Improvement Program (TIP). The TIP was posted for public comment on February 2nd for a 30 day public comment period. No Public Comments were received. Staff are requesting the committee to review and approve the final TIP document, which will then be submitted to MaineDOT for development of the Statewide Transportation Improvement Program (STIP).

Proposed Action: Approve the 2022-2025 BACTS TIP to be submitted to MaineDOT for inclusion in the Statewide Transportation Improvement Program.

Sara Devlin provided an update and overview of the TIP process.

Rob Yerxa made a motion to approve the TIP as written, seconded by Jeremy Caron. Roll call was taken, unanimously approved.

6) Climate Action Planning and Vulnerability Assessment RFP

Staff Report

Bangor and Orono requested BACTS planning funds from the 2022-2023 UPWP for a two phased regional climate action planning process.

- Phase 1 requires that the consultant complete greenhouse gas emissions inventories and a climate vulnerability assessment for the BACTS region.
- Phase 2 requires that the consultant design and execute a regional climate action planning process for the BACTS region. This process will build on findings from Phase 1, *Maine Won't Wait*, and where relevant Portland and South Portland's *One Climate Future*. A final climate action plan will provide concrete, data-driven strategies and implementation plans (including policies, programs, measures, projects, infrastructure, and community actions) to achieve the climate goals stated below as well as interim objectives the cities should achieve to reach near carbon neutrality.

Staff has worked with the City of Bangor and Town of Orono over the past several months to develop a RFP to select a qualified consultant to conduct this work. Staff and the selection committee met with two consultants and have selected one to enter into contract negotiations. Budget is phase 1 bacts 40, phase 2 190 independent estimate. can go 10% over for bacts funding but others can contribute more.

Proposed Action: Authorize the BACTS Executive Director to enter into contract with the selected consultant.

Sara Devlin provided an update, BACTS received four proposals. The committee narrowed down the consultants to two and selected one. The cost proposal was higher than expected or independently estimated by BACTS. BACTS is entering contract negotiations with the selected consultants and also looking at additional funding options. If BACTS is unable to come to an agreed upon price with the selected consultant, they will reach out to the second firm. Sara Devlin informed the group that due to the BACTS portion coming from federal funding sources we are unable to contribute additional funds outside of the original figures, if the budget increases this will need to be covered by other members.

Rob Yerxa made a motion to authorize the BACTS Executive Director to negotiate with the selected consultant and if a price can be agreed upon then to enter into contract with the selected consultant, seconded by Jeremy Caron. Roll call was taken, unanimously approved.

7) MaineDOT Bicycle and Pedestrian Program Funding

Staff Report

Patrick Adams will be presenting an overview of different projects and eligibility criteria for various funding opportunities.

Proposed Action: For discussion only.

Patrick Adams is MaineDOT's Active Transportation Planner who works with communities across the state to improve infrastructure and safety elements. Applications for funding through the programs that Patrick manages are due by July 15th. Patrick provided an overview of different funding opportunities, a review of the application process, as well as what to expect if your project is selected.

Historically municipalities have applied directly with Patrick. The group discussed how this process should best be approached moving forward, with a focus on increased communication and collaboration between municipalities, BACTS, and MaineDOT. Patrick encouraged municipalities to submit project proposals to BACTS during the TIP project prioritization selection process and then move forward with applying directly to him if the project is not selected for funding at the BACTS level.

Matthew Drost from MaineDOT provided an overview of other additional funding opportunities including the village partnership initiative. Additional information on these opportunities can be found [here](#). The group discussed that the State is looking for various project types of varying sizes, with a focus on larger communities, who can afford to, putting in more than the required 20% match so funding opportunities for smaller communities who can not afford the 20% match can also be considered.

The group discussed the need and desire to create a prioritized regional list that comprehensively covered needed projects for municipalities as well as regionally. Having a list prepared helps MaineDOT with project prioritization, increases communication and collaboration among the partners, and enables the region to move quickly when new funding opportunities become available.

8) City of Bangor Community Action Grant Letter of Support Staff Report

Staff have written a letter of support for the City of Bangor's Community Action Grant application under the Community Resilience Partnership.

Proposed Action: For discussion only.

Sara Devlin provided an update, BACTS is happy to provide letters of support for members and encouraged the members to reach out if they ever need one.

9) BACTS UPWP Budget

Staff Report

Staff will provide budgetary information regarding the 2022-2023 UPWP budget.

Proposed Action: For discussion only

Sara Devlin provided an overview, there is discussion of shifting some BACTS staff time toward hiring a more hands on consultant for the Metropolitan Transportation Plan update due to staffing shortages at BACTS currently.

Sara Devlin also informed the group that with construction season coming up, bids are starting to open and costs are coming in higher than budgeted. Holding WIN funds are minimal, but there is a bit of additional funding for 2024 left.

10) Transit Updates

Staff and The Community Connector will provide updates on transit studies, operations, or other transit related items.

Proposed Action: For discussion only

Laurie Linscott provided an update, Community Connector is still on modified service and hiring. The Transit Center construction is underway and on track. This Thursday and Friday Community Connector drivers are having training for the new bus and they are expected to hit the road on the 21st. Friday is transit drivers appreciation day and TFA will be providing lunch. Community Connector has also recently hired a safety and training officer.

11) Project Updates

John Theriault provided an update on Bangor projects

- Grandview Avenue sidewalk improvements, Broadway - Husson are underway
- Penobscot Corridor in works
 - Foundations for traffic signals - Bangor has had to hire consultants
- State Street projects underway as well.

Jeremy Caron provided an update on Brewer projects

- Out to bid on North Main and State paving projects, expected to open 28th
- DOT is putting the trail project out to bid soon
- Number of local projects in the works

Rob Yerxa provided an update on Orono projects

- Number of large local projects - 3 reconstructions and design work for others
- Main Street sidewalk project nearly ready to start
- Culvert project - working with mainedot - awarded to sargent,

12) MaineDOT Report

John Devin -

- Hampden/Newburgh Route 69 - Begins at intersection of Route 9/202 and extended southerly to Winterport Town line. Received a good bid.
- Stillwater Avenue bridges and approach work, bids opening in coming weeks.
- Bulk of DOT region 4 LCP is opening soon as well.
- MPI Funding Update
 - For larger communities the 2023 funding pool is full.
 - Smaller communities have some opportunity for 2023 though, John encourages these municipalities to submit projects.
- Reminder interstate work this summer, specifically SB ramp work and south of Bangor finishing up.

13) Other Business

Carlos Pena addressed the group. He is retiring at the end of the month.

14) Upcoming Meetings

Transit Committee - March 23rd, 2022

Policy Committee - April 19th, 2022

Rob Yerxa made a motion to adjourn. The motion was approved unanimously. Meeting ended at 10:15AM



Attachment B
Staff Report
April 2022

BACTS Program Manager - BACTS has posted our job opening for a Program Manager. Additional information regarding the posting can be found [here](#).

Infrastructure Investment and Jobs Act (IIJA) - Staff continues to monitor the BIL and gather information as it becomes available, including attending Notice of Funding Opportunity webinars. Working with MaineDOT on apportionment.

Bus Stop Designation Project - BACTS is working to consolidate a comprehensive list of possible stops and is meeting with the Community Connector to review placement. Municipal meetings are currently taking place and adjustments are being made according to feedback. The public outreach plan is being finalized and is set to launch in June.

Climate Action and Adaptation Planning Process - The project team has selected BSC Group to prepare the Climate Action and Adaptation Plan. BACTS has entered into contract for Phase 1 of the plan, which should be completed by the end of this calendar year. BACTS anticipates Phase 2 beginning in early 2023.

Traffic Incident Management (TIM) - Staff is working with Newport to schedule a training. Staff are also working on developing an outline for a new TIM website. Staff attended and facilitated the Hancock and Penobscot TIMS meetings.

Old Town Signal Project Update - Final PIC has been completed.

Traffic Counts for MaineDOT - Staff will begin doing traffic counts for MaineDOT in Orono and Newburgh.

MTP Preparation - Staff has developed a draft RFP to seek consultant support. After revisions are completed the RFP will be posted. June is the tentative consultant start date.

Letter of Support - Staff provided a letter of support to MaineDOT for their grant application for the Divergent Diamond Interchange at Hogan Road. The letter can be found [here](#).

MaineDOT/MPO Coordination - The Executive Director has been meeting with MaineDOT and the 3 other MPO's in the state to develop an agreement on funding allocation formulas, TIP development processes, and overall coordination goals and expectations.

BACTS Transit Committee Meeting - Bangor gave an overview of their annual budget development process and introduced the four new Community Connector program requests. The group recommended phasing in these new positions due to budgetary constraints. Bangor also hosted a conversation about how to offset the increased local share for the next fiscal year. The group decided to decrease the amount put towards the annual replacement reserve for FY23 to offset the increase.

Service Provider RFP - BACTS was awarded the Service Provider grant and is working to finalize a contract with the GOPIF.

Meetings and Conferences

- AMPO IIJA Meeting
- TIMS- FHWA webinar

- RAISE GRANT webinar
- Maine DOT Long Range Plan Meeting
- Statewide Strategic Transit Plan meeting
- MaineDOT-MPO monthly check in meeting

MPO – MaineDOT Project Data - All Projects with not in a "Closed" Status

*Please Note: These reports contain project cost estimates that are **confidential under Maine law, 23 MRSA sec 63B**. The confidential information is to be redacted (rendered illegible) when responding to any FOAA requests.

Yellow highlights indicate a cost estimate that exceeds available funding. Blue highlights indicate expenditures that exceed available funding.

MaineDOT

Project Information	Financial Data			Schedule Milestones	
002163.20 - BACTS PLANNING 2020/2021 Scope: MPO PROGRAM MANAGEMENT Status: ACTIVE MaineDOT Contact: Matthew Drost Lead Unit: PLANNING Date Estimate Produced: 10/29/18 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	0	0	0	Kick-off 1/1/2020
	ROW	0	0	0	PDR
	Const & CE*	*780,414	981,692	846,333	PSE
	Total	780,414	981,692	846,333	NEPA
					Advertise
					Const Begin
					Const Complete 12/31/2020
Project Information	Financial Data			Schedule Milestones	
002163.22 - BACTS PLANNING 2022/2023 Scope: MPO PROGRAM MANAGEMENT Status: ACTIVE MaineDOT Contact: Matthew Drost Lead Unit: PLANNING Date Estimate Produced: 08/15/19 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	0	0	0	Kick-off 1/1/2022
	ROW	0	0	0	PDR
	Const & CE*	*780,414	780,414	22,472	PSE
	Total	780,414	780,414	22,472	NEPA
					Advertise
					Const Begin
					Const Complete 12/31/2023
Project Information	Financial Data			Schedule Milestones	
002163.24 - BACTS PLANNING 2024/2025 Scope: MPO PROGRAM MANAGEMENT Status: INACTIVE MaineDOT Contact: Matthew Drost Lead Unit: PLANNING Date Estimate Produced: 03/12/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	0	0	0	Kick-off 1/1/2024
	ROW	0	0	0	PDR
	Const & CE*	*780,414	780,414	0	PSE
	Total	780,414	780,414	0	NEPA
					Advertise
					Const Begin
					Const Complete 12/31/2024

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Project Information	Financial Data			Schedule Milestones		
020898.00 - ORONO, ROUTE 2 Scope: LARGE CULVERT REPLACEMENT Status: ACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 06/09/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended		Forecast Actual
	PE	106,000	165,000	105,675	Kick-off	6/14/2018 10/16/2016
	ROW	28,000	20,000	26,311	PDR	7/6/2018 7/6/2018
	Const & CE*	*965,902	1,036,750	48,625	PSE	4/30/2021 4/30/2021
	Total	1,099,902	1,221,750	180,611	NEPA	10/5/2020 4/18/2019
					Advertise	5/19/2021 5/19/2021
					Const Begin	
					Const Complete	11/17/2022
Project Information	Financial Data			Schedule Milestones		
022445.00 - OLD TOWN, STILLWATER CENTER Scope: MILL AND FILL Status: ACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 02/16/22 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended		Forecast Actual
	PE	43,000	45,000	41,325	Kick-off	5/1/2017 2/28/2018
	ROW	0	500	0	PDR	10/10/2018 5/23/2018
	Const & CE*	*620,250	620,250	4,051	PSE	2/20/2019 3/6/2019
	Total	663,250	665,750	45,376	NEPA	2/11/2019 1/10/2019
					Advertise	3/9/2022 3/9/2022
					Const Begin	
					Const Complete	11/24/2022
Project Information	Financial Data			Schedule Milestones		
025377.00 - BREWER, SOUTH MAIN STREET Scope: MILL AND FILL Status: ACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 07/29/20 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended		Forecast Actual
	PE	44,203	44,203	9,426	Kick-off	5/24/2021 7/20/2021
	ROW	500	500	0	PDR	
	Const & CE*	*1,194,647	1,194,647	0	PSE	2/8/2023
	Total	1,239,350	1,239,350	9,426	NEPA	
					Advertise	3/1/2023
					Const Begin	
					Const Complete	11/1/2023

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Project Information	Financial Data			Schedule Milestones	
026015.00 - PORTLAND TO BANGOR, TRANSIT PROPENSITY STUDY Scope: FEASIBILITY STUDIES Status: ACTIVE MaineDOT Contact: Nathan Moulton Lead Unit: PLANNING Date Estimate Produced: 10/27/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	0	0	0	Kick-off 5/1/2022
	ROW	0	0	0	PDR
	Const & CE*	*200,000	200,000	0	PSE
	Total	200,000	200,000	0	NEPA
					Advertise
					Const Begin
					Const Complete 6/30/2023
Project Information	Financial Data			Schedule Milestones	
026346.00 - BACTS, REMAINING ALLOCATION CY24 Scope: HIGHWAY IMPROVEMENT Status: INACTIVE MaineDOT Contact: Darryl Belz Lead Unit: PLANNING Date Estimate Produced: 08/04/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	0	0	0	Kick-off
	ROW	0	0	0	PDR
	Const & CE*	*158,487	158,487	0	PSE
	Total	158,487	158,487	0	NEPA
					Advertise
					Const Begin
					Const Complete
Project Information	Financial Data			Schedule Milestones	
026348.00 - ORONO, ROUTE 2 Scope: MILL AND FILL Status: INACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 08/02/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	20,923	20,923	0	Kick-off 5/28/2022
	ROW	500	500	0	PDR 5/12/2023
	Const & CE*	*564,426	564,426	0	PSE 2/8/2024
	Total	585,849	585,849	0	NEPA 9/15/2023
					Advertise 2/29/2024
					Const Begin
					Const Complete 10/18/2024

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Project Information	Financial Data			Schedule Milestones	
026350.00 - BREWER, STATE STREET Scope: MILL AND FILL Status: INACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 08/02/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	29,192	29,192	0	Kick-off 5/29/2022
	ROW	36,489	36,489	0	PDR 5/12/2023
	Const & CE*	*778,033	778,033	0	PSE 2/1/2024
	Total	843,714	843,714	0	NEPA 9/15/2023
					Advertise 2/22/2024
					Const Begin
					Const Complete 10/11/2024
Project Information	Financial Data			Schedule Milestones	
026352.00 - BREWER, PARKWAY SOUTH Scope: MILL AND FILL Status: INACTIVE MaineDOT Contact: Randall Barrows Lead Unit: HIGHWAY PROGRAM Date Estimate Produced: 08/02/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	19,370	19,370	0	Kick-off 5/29/2022
	ROW	500	500	0	PDR 5/12/2023
	Const & CE*	*522,490	522,490	0	PSE 2/1/2024
	Total	542,360	542,360	0	NEPA 9/15/2023
					Advertise 2/22/2024
					Const Begin
					Const Complete 10/11/2024
Project Information	Financial Data			Schedule Milestones	
026356.00 - BREWER, PARKWAY SOUTH AND WILSON STREET Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: INACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 08/02/21 Administered by: MaineDOT Sponsored by: BACTS		Estimate	Available	Expended	Forecast Actual
	PE	5,297	5,297	0	Kick-off 6/8/2022
	ROW	500	500	0	PDR 10/26/2022
	Const & CE*	*68,354	68,354	0	PSE 1/17/2024
	Total	74,151	74,151	0	NEPA 5/3/2023
					Advertise 2/7/2024
					Const Begin
					Const Complete 8/23/2024

MPO – MaineDOT Project Data - All Projects with not in a "Closed" Status

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LOCALLY ADMINISTERED

Project Information	Financial Data			Schedule Milestones		
014272.40 - BACTS, UNPROGRAMMED ALLOCATION Scope: MPO PROGRAM MANAGEMENT Status: INACTIVE MaineDOT Contact: Chris Mann Lead Unit: PLANNING Date Estimate Produced: Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS	Estimate	Available	Expended		Forecast	Actual
	PE	0	0	Kick-off	9/30/2011	
	ROW	0	0	PDR		
	Const & CE*	* 269,291	0	PSE		
	Total	269,291	0	NEPA		
				Advertise		
				Const Begin		
				Const Complete		
Project Information	Financial Data			Schedule Milestones		
023112.00 - BREWER, ROUTE 9 Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 01/24/22 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS	Estimate	Available	Expended		Forecast	Actual
	PE	10,000	8,742	Kick-off	11/4/2020	9/22/2020
	ROW	0	0	PDR	3/30/2022	
	Const & CE*	*180,274	0	PSE	5/11/2022	
	Total	190,274	8,742	NEPA	4/27/2022	
				Advertise	6/1/2022	
				Const Begin		
				Const Complete	12/16/2022	

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Project Information	Financial Data				Schedule Milestones			
023114.00 - BANGOR, ROUTE 2 Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 01/24/22 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual	
	PE	15,000	77,408	14,921		Kick-off	11/4/2020	9/22/2020
	ROW	0	500	0		PDR	3/30/2022	
	Const & CE*	*738,327	675,207	0		PSE	5/11/2022	
	Total	753,327	753,115	14,921		NEPA	4/27/2022	
						Advertise	6/1/2022	
						Const Begin		
						Const Complete	12/16/2022	
Project Information	Financial Data				Schedule Milestones			
023521.00 - BANGOR, STATE STREET Scope: MILL AND FILL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 01/25/22 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual	
	PE	69,117	69,117	5,468		Kick-off	1/24/2018	1/24/2018
	ROW	500	500	0		PDR	3/30/2022	
	Const & CE*	*912,331	912,331	0		PSE	4/27/2022	
	Total	981,948	981,948	5,468		NEPA	4/20/2022	2/28/2022
						Advertise	5/18/2022	
						Const Begin		
						Const Complete	9/30/2022	
Project Information	Financial Data				Schedule Milestones			
023573.00 - BANGOR, STATE STREET Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 08/20/21 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual	
	PE	18,000	18,000	7,174		Kick-off	1/24/2018	1/24/2018
	ROW	2,500	2,500	305		PDR	12/28/2022	
	Const & CE*	*372,150	289,500	0		PSE	3/8/2023	
	Total	392,650	310,000	7,478		NEPA	1/25/2023	
						Advertise	3/29/2023	
						Const Begin		
						Const Complete	10/27/2023	

MPO – MaineDOT Project Data - All Projects with not in a "Closed" Status

*Please Note: These reports contain project cost estimates that are **confidential under Maine law, 23 MRSA sec 63B**. The confidential information is to be redacted (rendered illegible) when responding to any FOAA requests.

Project Information	Financial Data				Schedule Milestones		
023971.00 - OLD TOWN, ROUTE 2 Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 02/03/22 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual
	PE	70,000	61,575	70,957	Kick-off	10/1/2018	9/12/2018
	ROW	15,000	15,000	3,041	PDR	1/20/2021	1/19/2021
	Const & CE*	*750,350	728,425	0	PSE	11/9/2022	
	Total	835,350	805,000	73,998	NEPA	6/8/2022	
					Advertise	11/30/2022	
					Const Begin		
					Const Complete	9/22/2023	
Project Information	Financial Data				Schedule Milestones		
025379.00 - BANGOR, OAK STREET Scope: MILL AND FILL Status: ACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 06/30/21 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual
	PE	20,114	20,114	926	Kick-off	7/7/2021	6/30/2021
	ROW	500	500	0	PDR	6/1/2022	
	Const & CE*	*556,568	556,568	0	PSE	1/25/2023	
	Total	577,182	577,182	926	NEPA	8/3/2022	
					Advertise	2/15/2023	
					Const Begin		
					Const Complete	9/8/2023	
Project Information	Financial Data				Schedule Milestones		
026354.00 - BANGOR, KENDUSKEAG AVE AND GRIFFIN ROAD Scope: INTERSECTION IMPROVEMENTS W/ SIGNAL Status: INACTIVE MaineDOT Contact: Daniel Loring Lead Unit: MULTIMODAL PROGRAM Date Estimate Produced: 08/02/21 Administered by: LOCALLY ADMINISTERED Sponsored by: BACTS		Estimate	Available	Expended		Forecast	Actual
	PE	27,475	27,475	0	Kick-off	8/3/2022	
	ROW	500	500	0	PDR	12/21/2022	
	Const & CE*	*237,614	237,614	0	PSE	3/13/2024	
	Total	265,589	265,589	0	NEPA	6/28/2023	
					Advertise	4/3/2024	
					Const Begin		
					Const Complete	10/18/2024	

Attachment D

BACTS 2022-2023 UPWP

As of 03/31/2022

Task	Project	Total Alloted	Total Spent	In-Kind	Total Remaining	Contract to Date Trend			Forecasted Trend (Projected Figures)				
						Actual % Usage	Amount Should be as of 03/31	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining
	FHWA						12.5%						
1	Admin and Coordination	\$333,914	\$31,369	\$0	\$302,545	9.4%	\$41,739	\$10,370	\$302,545	\$213,269	\$0	\$16,314	\$72,962
2	Programming	\$64,000	\$3,196	\$0	\$60,804	5.0%	\$8,000	\$4,804	\$60,804	\$22,315	\$10,000	\$555	\$27,933
3	Data and Studies	\$198,500	\$9,374	\$0	\$189,126	4.7%	\$24,813	\$15,439	\$189,126	\$46,557	\$50,000	\$19,060	\$73,509
4	Planning	\$184,000	\$2,853	\$0	\$181,147	1.6%	\$23,000	\$20,147	\$181,147	\$19,961	\$50,000	\$2,513	\$108,673
5*	Unallocated 2020-2021	\$125,000	\$7,209	\$0	\$117,791	5.8%	\$15,625	\$8,416	\$117,791	\$0	\$102,791	\$0	\$15,000
Total FHWA		\$905,414	\$54,001	\$0	\$851,413	5.96%	\$113,177	\$59,176	\$851,413	\$302,102	\$212,791	\$38,443	\$298,077
	FTA												
1	Admin and Coordination	\$49,628	\$12,631	\$2,526	\$34,470	25.5%	\$6,203	-\$6,428	\$27,071	\$86,514	\$0	\$1,903	-\$61,346
2	Programming	\$31,200	\$1,154	\$231	\$29,816	3.7%	\$3,900	\$2,746	\$23,806	\$8,076	\$0	\$0	\$15,731
3	Data and Studies	\$31,200	\$0	\$0	\$31,200	0.0%	\$3,900	\$3,900	\$24,960	\$0	\$0	\$0	\$24,960
4	Planning	\$93,600	\$2,461	\$492	\$90,646	2.6%	\$11,700	\$9,239	\$72,419	\$17,230	\$0	\$0	\$55,188
Total FTA		\$205,628	\$16,246	\$3,249	\$186,132	7.90%	\$25,703	\$9,457	\$148,256	\$111,820	\$0	\$1,903	\$34,533
Total		\$1,111,042	\$70,247	\$3,249	\$1,037,546	6.32%	\$138,880	\$68,633	\$999,669	\$413,922	\$212,791	\$40,346	\$332,611

* - Task 5 - Staff are working with MaineDOT and is currently in the process of being added to the 2022-2023 UPWP.