

PROJECT BUDGET

OVERVIEW: MARS RAILROAD BRIDGE WEST PROJECT COSTS

MRBW PROJECT – TOTAL COSTS

Milestone Description	Project Cost	FEDERAL		NON-FEDERAL	
		MPDG	Other - TIP	State	Local
Previously Incurred or Future Ineligible Costs					
Preliminary Engineering	\$2,100,000	\$0.00	\$2,100,000	\$0.00	\$0.00
Final Design	\$2,300,000	\$0.00	\$2,300,000	\$0.00	\$0.00
Right-of-Way	\$9,300,000	\$0.00	\$9,300,000	\$0.00	\$0.00
Utilities	\$4,200,000	\$0.00	\$4,200,000	\$0.00	\$0.00
Total:	\$17,900,000	\$0.00	\$17,900,000	\$0.00	\$0.00
FY25 MPDG Project Scope (Future Eligible Costs)					
Construction	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
Total:	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
<i>Percentage Share (Future Eligible Costs):</i>		60%	20%	9%	11%
<i>Percentage Share (Future Eligible Costs):</i>		80%		20%	

SCOPE OF WORK AND TOTAL BUDGET

The total cost for the Mars Railroad Bridge West (MRBW) Project, including previously incurred, future ineligible, and future eligible expenses is \$119,550,000. Table 1 provides a detailed breakdown of these costs.

TABLE 1. OVERALL MRBW PROJECT SCOPE OF WORK AND BUDGET

FUNDING SOURCES	PE	Final Design	ROW	Utilities	Construction	TOTAL
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
MPDG Funds:	\$0.00	\$0.00	\$0.00	\$0.00	\$60,990,000	\$60,990,000
Other Federal Funds:	\$2,100,000	\$2,300,000	\$9,300,000	\$4,200,000	\$20,330,000	\$38,230,000
Non-Federal Funds:	\$0.00	\$0.00	\$0.00	\$0.00	\$20,330,000	\$20,330,000
Total:	\$2,100,000	\$2,300,000	\$9,300,000	\$4,200,000	\$101,650,000	\$119,550,000

FY25 MULTIMODAL PROJECT DISCRETIONARY GRANT PROGRAM

The FY25 MPDG Project scope is solely dedicated to future eligible construction costs of the MRBW Project, totaling \$101,650,000. Table 2 outlines a breakdown of these future eligible construction costs by funding source.

TABLE 2. FY25 MPDG PROJECT SOURCES AND USES

Milestone Description	Project Cost	FEDERAL		NON-FEDERAL	
		FY25 MPDG Request	Other - TIP	State	Local
Construction	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
Total:	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
Percentage Share:	100%	60%	20%	9%	11%
Percentage Share:	100%	80%		20%	

FY25 MPDG PROJECT BUDGET NARRATIVE

A) PREVIOUSLY INCURRED AND FUTURE INELIGIBLE COSTS

The total cost to complete the MRBW Project is \$119,550,000 and includes \$17.9 million in previously incurred or ineligible future costs. These costs are not within the scope of the FY25 MPDG Project and have either been incurred to date or will be incurred prior to obligation of FY25 MPDG funding. Preliminary engineering, totaling \$2.1 million, was funded by federal funds programmed on the TIP. The remaining ineligible costs amounting to \$15.8 million covering final design, right-of-way, and utilities, are fully funded through National Highway Performance Program (NHPP) funds, also programmed on the PennDOT TIP. Documentation of these programmed TIP funds can be accessed [here](#).

TABLE 3. PREVIOUSLY INCURRED AND FUTURE INELIGIBLE COSTS

Milestone Description	Project Cost	FEDERAL
		NHPP - TIP
Previously Incurred Costs		
Preliminary Engineering	\$2,100,000	\$2,100,000
Future Ineligible Costs		
Final Design	\$2,300,000	\$2,300,000
Right-of-Way	\$9,300,000	\$9,300,000
Utilities	\$4,200,000	\$4,200,000
Total:	\$17,900,000	\$17,900,000

B) FUTURE ELIGIBLE COSTS (FY25 MPDG PROJECT SCOPE)

Butler County is requesting \$60,990,000 from the United States Department of Transportation's FY25 Multimodal Project Discretionary Grant (MPDG) Program to advance the MRBW Project. The FY25 MPDG Project scope, as outlined in Table 2, is dedicated solely to future eligible construction costs, totaling \$101,650,000, with a corresponding cost estimate available for reference [here](#). Funding for these construction costs will be sourced from 80% federal funds, 9% state funds, and 11% local funds. Table 4 provides a detailed breakdown of these funding sources.

TABLE 4. FY25 MPDG PROJECT – SOURCES OF FUNDING

Milestone Description	Project Cost	FEDERAL		STATE	LOCAL
		FY25 MPDG Request	NHPP - TIP	581 - TIP	Butler County
Construction	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
Total:	\$101,650,000	\$60,990,000	\$20,330,000	\$9,619,825	\$10,710,175
Percentage Share:	100%	60%	20%	9%	11%
Percentage Share:	100%	80%		20%	

As demonstrated, the requested FY25 MPDG funding represents 60% of the total federal allocation, with the remaining 20% of federal funds sourced from NHPP programmed TIP funds. The 9% State share is derived from programmed 581 TIP Funds. Documentation of these programmed TIP funds can be accessed [here](#). The 11% local funding will be provided through Butler County, with a commitment from the County to allocate these funds, as indicated [here](#).

C) CONTINGENCY

At this time, a 20% construction contingency has been included to account for unforeseen expenses and will be further refined and reduced as the Project progresses through final design.

D) PERSISTENT POVERTY CENSUS TRACTS

Not Applicable – the MRBW Project is not located in an area of Persistent Poverty.