

# MAINE STATE LEGISLATURE

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**Governor John Elias Baldacci**  
**Recommended 2008-2009 Biennial Budget**  
**Overview**



**Presented to the 123<sup>rd</sup> Maine State Legislature**  
**January, 2007**





**State of Maine**

**Governor's Recommended  
2008-2009 Biennial Budget**

**Overview**



**John Elias Baldacci**  
*Governor*

**Rebecca M. Wyke**  
*Commissioner*  
*Department of Administrative and Financial Services*

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*Prepared by the Bureau of the Budget*

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**<http://www.maine.gov/budget>**

## Table of Contents

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Governor's Budget Message	1
Economic Outlook and Forecast	3
Revenue Outlook and Forecast	7
Budget Forecast	11
Budget Process and Timeline	15
Organization Chart	19
Governor's Budget Recommendations	
General Fund Recommendations	21
Highway Fund Recommendations	27
Position Recommendations	29
Appropriations, Allocations, Revenues and Other	
Financing Sources and Uses	31
Fund Balance Status	
General Fund Unappropriated	32
Highway Fund Unallocated	33
Fund for a Healthy Maine Unallocated	34
Summary of Recommended Revenues	
General Fund	35
Highway Fund	36
Debt Analysis	37
Capital Construction, Repairs and Improvements Budget	41
Recommended Priorities:	
Schedule I - Statewide	R- 1
Schedule II - Departments and Agencies	R- 2
Schedule III - Maine Community College System	R- 25
Schedule IV - Maine Community College System by Campus	R - 44
Glossary of Terms	43
Staff Assignments	45



## Governor's Budget Message

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**January 5, 2007**

### **Honorable Members of the 123<sup>rd</sup> Legislature and Citizens of Maine:**

Earlier this year, the Brookings Institution issued a comprehensive action plan focusing on strategies for promoting and sustaining prosperity in this great state, while nurturing and enhancing the unique characteristics of Maine that contribute to its “quality of place.” The budget presented here for your consideration takes many of the recommendations put forward in that action plan to heart. Despite the very difficult choices inherent in crafting such a spending plan, I believe this budget moves us down the path toward sustainable prosperity.

First, this budget fully funds the current operations of State government. True to the recommendations of the Brookings report, this budget continues the administrative streamlining initiatives begun in the current biennium, in the consolidation of financial services, human resources and information technology. I am also proposing the merger of the Department of Economic and Community Development and the Department of Professional and Financial Regulation, creating a new Department of Commerce dedicated to the needs of business in Maine. This plan also merges the Atlantic Salmon Commission into the Department of Marine Resources, to enhance the management and restoration of diadromous species of fish. The budget also includes initiatives that streamline various bureaus and offices within State government to improve efficiency. These efforts will also result in the elimination of two agency heads and several major policy influencing positions, as well as other administrative staff.

Importantly, the budget presented here reflects my continued commitment to property tax relief through an increase in the State’s share of education funding to a full 55% by State Fiscal Year 2009. This initiative will result in a \$170 million reduction in the funding burden at the local level, providing immediate, mandatory property tax relief for Maine families and businesses.

Additionally, in the spirit of the recommendations of the Brookings report, and the Select Panel Report adopted by the State Board of Education, I have incorporated a plan to streamline central office administration for school systems. This budget reflects a reduction in the number of school administrative systems from 152 to 26 while providing for a principle in every school, an increase in student class sizes consistent with national norms and a reduction in the annual system administration cost per student from \$346 to \$186. At the same time, we will reinvest some of the savings realized by this restructuring, extending the student laptop program through high school. We will also launch a tuition assistance program that will cover 50% of tuition costs at community college rates for financially eligible high school seniors.

Furthermore, tackling school administrative structures will help address fragmentation of decision-making in Maine. The Brookings Institution noted that our state’s abundance of governmental units risks uncoordinated infrastructure development that threatens our quality of place.



This budget restores funding dedicated for affordable housing and for the prevention of homelessness. It also fully funds investment in the Local and Regional Efficiency Fund to support municipal efforts to deliver services in a more collaborative and efficient manner. I will ask those making grants from this Fund to ensure that special attention is paid to projects that assist service center redevelopment – downtown revitalization matters both to our economy and the character of our state.

This budget plan commits substantial increases in resources to Maine's institutions of higher education. The University of Maine System will receive an additional \$14.4 million, the Maine Community College System an additional \$11.7 million, and the Maine Maritime Academy \$2.1 million. Recognizing the importance of investing in our economy, I have proposed an appropriation of \$5 million for the Maine Economic Improvement Fund to be used for research and development. Moreover, through the Maine Technology Institute, we will invest \$8 million in new innovation clusters that show promising partnerships for economic growth among businesses, research enterprises and career education, helping to spur Maine's economy.

If we are to realize sustainable prosperity, we have to be successful at appropriately managing the costs of the MaineCare program. This does not mean sacrificing our compassion for the most vulnerable and needy among us; this document does not reflect any reductions in eligibility or in scope of services.

This budget will expand medical management to all adults receiving MaineCare with the exception of those dually eligible for MaineCare and Medicare, behavioral health care and pharmacy services, helping ensure the provision of the right care and the right time in the right place. It also envisions the implementation of managed care for behavioral health services and standardization of rates paid for those services to make them more consistent with those paid across New England.

At the same time, we will move to improve the efficiency of administration with the Department of Health and Human Services, eliminating a Deputy Commissioner and a Director of Special Projects, and reducing the number of Offices by three. We will further reduce administrative costs by transitioning MaineCare operations to a fiscal agent, while increasing investment in program integrity and child support enforcement.

This budget proposal calls for a \$1 increase in the cigarette tax and increases our support for tobacco cessation funding by \$6 million over the course of the biennium. Finally, this budget provides funding for outstanding hospital settlements, consistent with my commitment to Maine's hospitals and communities.

The preparation of this budget has involved very difficult choices. Still, it is a budget that reflects compassion and responsibility, holding Maine on a course toward sustainable prosperity.

I look forward to working with the Legislature over the coming months to enact a fiscally sound budget that will carry us forward toward our shared goals.

A handwritten signature in black ink, reading "John E. Baldacci". The signature is written in a cursive, flowing style with a large initial "J" and "B".

## Economic Outlook and Forecast

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### **Background**

The Consensus Economic Forecasting Commission was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two year and four year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than November 1<sup>st</sup> and February 1<sup>st</sup> annually the commission must develop its findings with regard to the economic assumptions or adjustments to the existing economic assumptions for the State of Maine. The commission submits its findings to the Governor, the Legislative Council, the Revenue Forecasting Committee and the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

### **Findings**

The Consensus Economic Forecasting Commission met in October, 2006 to prepare the economic assumptions that would become the basis for the Revenue Forecasting Committee's revenue projections for fiscal years 2006-07 through 2010-11.

The CEFC concluded that Maine's economy will experience slow and steady growth over the next five years. Lower energy prices, lower inflation, and the continued expansion of Maine's health care and service industries should increase economic activity. The cooling housing market and the closure of Brunswick Naval Air Station will moderate growth in some years (2007 and 2009-2011 respectively), but not enough to create net job losses.

The CEFC based its forecast on the most current data available as of its report deadline. Employment grew approximately 0.5% in the first half of 2006, an improvement over 2005. Maine's unemployment rate has remained low. In August, unemployment stood at 4.7%, equal to the national rate. Looking forward, the commission projects employment to grow at 0.4%-0.8% through 2011. Personal income increased by 5.2% in the first two quarters of 2006. This caused the CEFC to increase its previous forecast for 2006 income growth (5.0%). The commission expects inflation to finish 2006 at an annual rate of 3.5%. While higher than previous years, the commission does not expect that level to continue past 2006. Instead, it should return to recent historical levels in 2007-2011.

The major economic growth assumptions are summarized in **Table A-1**.

**TABLE A-1**

<b>Major Underlying Growth Rate Assumptions</b>						
<b>Calendar Years</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Wage &amp; Salary</b>						
<b>Employment (Annual %</b>						
<b>CEFC Forecast 2/2006</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>		
<b>CEFC Forecast 11/2006</b>	<b>0.5</b>	<b>0.4</b>	<b>0.6</b>	<b>0.8</b>	<b>0.7</b>	<b>0.6</b>
<b>Personal Income (Annual %</b>						
<b>Change)</b>						
<b>CEFC Forecast 2/2006</b>	<b>5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>		
<b>CEFC Forecast 11/2006</b>	<b>5.2</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.3</b>	<b>4.2</b>
<b>CPI (Annual % Change)</b>						
<b>CEFC Forecast 2/2006</b>	<b>2.8</b>	<b>2.5</b>	<b>2.2</b>	<b>2.2</b>		
<b>CEFC Forecast 11/2006</b>	<b>3.5</b>	<b>2.5</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

A more detailed list of economic assumptions, which are incorporated into the revenue forecasting models used by the Revenue Forecasting Committee, is reflected below.

November 2006 Forecast

	2001	2002	2003	2004	History 2005	Forecast 2006	2007	2008	2009	2010	2011
<b>GPI-U* (Annual Change)</b>	2.8%	1.6%	2.3%	2.7%	3.4%	3.5%	2.5%	2.2%	2.2%	2.2%	2.2%
<b>Maine Unemployment Rate**</b>	3.8%	4.4%	5.0%	4.6%	4.8%	4.5%	4.7%	4.7%	4.5%	4.5%	4.5%
<b>3-Month Treasury Bill Rate**</b>	3.4%	1.6%	1.0%	1.4%	3.1%	4.7%	4.7%	4.6%	4.6%	4.4%	4.4%
<b>10-Year Treasury Note Rate**</b>	5.0%	4.6%	4.0%	4.3%	4.3%	5.1%	5.1%	5.3%	5.5%	5.6%	5.6%
<b>Employment (thousands)</b>											
<b>Maine Wage &amp; Salary Employment*</b>	608.1	606.4	606.7	611.7	611.6	614.6	617.1	620.8	625.7	630.1	633.9
Natural Resources	2.7	2.6	2.5	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.6
Construction	29.8	29.4	30.5	30.7	30.6	30.6	29.6	29.5	29.4	29.6	29.8
Manufacturing	74.6	68.0	64.1	63.0	61.2	60.0	59.6	59.4	59.3	59.1	59.0
Trade/Trans./Public Utils.	123.7	123.3	123.2	125.2	125.4	125.4	126.4	126.3	127.0	127.4	127.8
Information	12.1	11.6	11.3	11.2	11.2	11.2	11.4	11.5	11.7	11.7	11.8
Financial Activities	35.1	35.1	35.1	34.9	34.1	34.1	34.3	34.7	35.1	35.3	35.9
Prof. & Business Services	51.8	51.4	50.3	49.6	50.1	51.4	52.5	53.6	54.7	55.7	56.7
Education & Health Services	100.8	104.9	107.3	110.9	112.2	113.8	114.8	116.6	118.9	121.7	123.0
Leisure & Hospitality Services	56.4	57.3	58.4	58.8	59.0	59.3	60.1	61.5	62.7	63.3	63.7
Other Services	19.1	19.8	20.3	20.0	20.0	20.2	20.4	20.4	20.6	20.8	21.1
Government	102.0	103.1	103.7	104.7	105.1	105.9	105.2	104.4	103.7	102.7	102.6
Agricultural Employment	17.7	18.0	17.8	17.1	16.8	17.1	17.1	17.1	17.1	17.1	17.1
<b>Annual Growth Rate</b>											
<b>Maine Wage &amp; Salary Employment*</b>	-	-0.3%	0.1%	0.8%	0.0%	0.5%	0.4%	0.6%	0.8%	0.7%	0.6%
Natural Resources	-	-2.5%	-2.6%	2.6%	4.0%	0.2%	-0.6%	-0.5%	-0.5%	-0.5%	-0.5%
Construction	-	-1.3%	3.6%	0.8%	-0.6%	0.1%	-3.4%	-0.3%	-0.1%	0.7%	0.5%
Manufacturing	-	-8.8%	-5.8%	-1.7%	-2.8%	-2.0%	-0.7%	-0.4%	-0.2%	-0.2%	-0.3%
Trade/Trans./Public Utils.	-	-0.3%	-0.1%	1.7%	0.1%	0.0%	0.7%	-0.1%	0.5%	0.3%	0.2%
Information	-	-4.7%	-2.0%	-1.2%	0.0%	0.3%	1.2%	1.1%	1.2%	0.1%	0.9%
Financial Activities	-	0.0%	0.0%	-0.5%	-2.3%	-0.1%	0.8%	1.1%	0.9%	0.7%	1.7%
Prof. & Business Services	-	-0.9%	-2.1%	-1.5%	1.1%	2.6%	2.1%	2.0%	2.0%	1.9%	1.8%
Education & Health Services	-	4.2%	2.3%	3.4%	1.2%	1.4%	0.9%	1.5%	1.9%	2.3%	1.1%
Leisure & Hospitality Services	-	1.5%	2.0%	0.6%	0.4%	0.5%	1.3%	2.4%	1.8%	0.9%	0.8%
Other Services	-	3.5%	2.5%	-1.1%	0.1%	0.7%	0.8%	0.3%	0.9%	0.9%	1.2%
Government	-	1.0%	0.7%	1.0%	0.4%	0.8%	-0.7%	-0.8%	-0.8%	-1.0%	-0.1%
Agricultural Employment	-	1.3%	-1.0%	-4.2%	-1.5%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Seasonally Adjusted (millions)</b>											
<b>Personal Income*</b>	35107.1	35998.5	37588.0	39313.7	40713.6	42830.7	44672.4	46682.6	48783.4	50881.0	53018.1
<b>Wage &amp; Salary Disbursements*</b>	17982.9	18551.6	19277.0	20213.1	20612.9	21610.5	22518.2	23475.0	24472.4	25487.8	26519.8
<b>Supplements to Wages &amp; Salaries*</b>	4058.4	4422.4	4710.2	5004.5	5255.5	5494.1	5741.3	6002.5	6275.6	6529.7	6790.9
<b>Non-Farm Proprietors' Income*</b>	2768.0	2630.7	2704.2	3031.7	3239.4	3402.6	3555.8	3717.5	3886.6	4055.7	4230.1
<b>Farm Proprietors' Income</b>	27.3	-35.8	0.9	32.5	29.9	31.2	32.4	33.8	35.2	36.6	38.1
<b>Dividends, Interest, &amp; Rent*</b>	6338.2	6089.3	6048.0	5796.3	5772.0	6091.8	6396.4	6719.3	7058.7	7415.0	7785.8
Dividends	1538.3	1673.7	1878.2	1916.4	1841.4	1977.7	2122.0	2274.8	2438.6	2611.8	2797.2
Interest	4078.3	3797.6	3623.3	3352.8	3543.5	3731.3	3899.2	4074.7	4254.0	4441.2	4632.1
Rent	721.6	618.0	546.5	527.1	387.1	379.3	371.8	364.3	357.0	349.9	342.9
<b>Transfer Payments*</b>	6017.5	6477.5	7033.3	7486.8	8155.7	8607.5	9012.1	9422.0	9841.2	10279.1	10736.5
<b>Less: Contributions to Social Ins.</b>	2811.7	2846.9	2891.6	3001.1	3140.4	3317.6	3475.2	3654.2	3842.3	4036.3	4235.4
<b>Residence Adjustment</b>	726.5	709.6	706.0	749.9	788.6	834.7	875.1	918.5	964.5	1012.2	1062.3
<b>Farm Income</b>	111.4	70.7	92.5	127.8	114.7	120.6	125.8	131.5	137.4	143.3	149.3
<b>Annual Growth Rate</b>											
<b>Personal Income*</b>	-	2.5%	4.4%	4.6%	3.6%	5.2%	4.3%	4.5%	4.5%	4.3%	4.2%
<b>Wage &amp; Salary Disbursements*</b>	-	3.2%	3.9%	4.9%	2.0%	4.8%	4.2%	4.2%	4.2%	4.1%	4.0%
<b>Supplements to Wages &amp; Salaries*</b>	-	9.0%	6.5%	6.2%	5.0%	4.5%	4.5%	4.5%	4.5%	4.0%	4.0%
<b>Non-Farm Proprietors' Income*</b>	-	-5.0%	2.8%	12.1%	6.9%	5.0%	4.5%	4.5%	4.5%	4.3%	4.3%
<b>Farm Proprietors' Income</b>	-	NA	NA	3584.5%	-8.0%	4.2%	4.0%	4.1%	4.1%	4.1%	4.1%
<b>Dividends, Interest, &amp; Rent*</b>	-	-3.9%	-0.7%	-4.2%	-0.4%	5.5%	5.0%	5.0%	5.0%	5.0%	5.0%
Dividends	-	8.8%	12.2%	2.0%	-3.9%	7.4%	7.3%	7.2%	7.2%	7.1%	7.1%
Interest	-	-6.9%	-4.6%	-7.5%	5.7%	5.3%	4.5%	4.5%	4.4%	4.4%	4.3%
Rent	-	-14.4%	-11.6%	-3.5%	-26.6%	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%
<b>Transfer Payments*</b>	-	7.6%	8.6%	6.4%	8.9%	5.5%	4.7%	4.5%	4.4%	4.4%	4.4%
<b>Less: Contributions to Social Ins.</b>	-	1.3%	1.6%	3.8%	4.6%	5.6%	4.8%	5.1%	5.1%	5.0%	4.9%
<b>Residence Adjustment</b>	-	-2.3%	-0.5%	6.2%	5.2%	5.8%	4.9%	4.9%	5.0%	4.9%	4.9%
<b>Farm Income</b>	-	-36.6%	30.9%	38.2%	-10.3%	5.2%	4.3%	4.5%	4.5%	4.3%	4.2%

\*CEFC Forecast

\*\*Maine Unemployment Rate, and 3-month Treasury Bill and 10-year Treasury Bond rates from Moody's Economy.com - Sept. 2006

Remaining lines derived from the CEFC forecast by CEFC staff and reviewed by the CEFC.



## Revenue Outlook and Forecast

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### Background

The Revenue Forecasting Committee was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues. Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded membership on the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

The committee is required to meet at least four times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state. No later than December 1<sup>st</sup> and March 1<sup>st</sup> annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales).



## Findings – Major Revenue Sources

**Overview** – The changes to the General Fund revenue forecast are primarily driven by continuing gains in sources of income such as capital gains, dividend income, and business income that traditionally are received by upper-income taxpayers. The Revenue Forecasting Committee (RFC) felt comfortable making these changes to the forecast after taking into consideration the recent modest forecast by the Consensus Economic Forecasting Commission which was not a significant factor in the adjustments made by the RFC. General Fund revenue growth is projected to be between 2% and 3% during the upcoming biennium.

**Sales and Use Tax** – High volatile energy prices and a correction in the residential housing market have slowed the growth on this revenue line during the last 18 months. These market conditions have negatively affected automobile sales in particular; during the first 10 months of calendar year 2006 the auto/transportation sector has reported taxable sales that are 4% below the same period last year. The negative adjustment to this revenue line by the RFC reflects an assumption that automobile sales will continue to be weak during the remainder of this fiscal year, be flat in FY08 and then increase by 5% or more in FY09 and beyond.

**Individual Income Tax** – The Individual Income Tax is forecast with the input of a number of economic variables: the components of Personal Income, inflation, total employment growth, the unemployment rate, and the 3-month treasury bill and 10-year treasury note rates. In addition to these economic variables, Maine Revenue Services must also input assumptions about net capital gains. For the most part the relationship and the effect of these variables on the individual income tax are obvious. Personal Income and the distribution of that variable into its components (salaries and wages; dividends, interest and rent; proprietor's income; and transfer payments) affect the accuracy of the Individual Income Tax forecast. The forecast for the Individual Income Tax while consistent with the changes in these economic variables is primarily influenced by recent data from federal and state income tax returns. Recent tax return data show that much of the increase in individual income tax receipts has been the result of the growth in income being more at the upper end of the income distribution than projected. As a result of these skewed income gains a slow down in the economy could result in a reversal of these revenues that is disproportionate to the underlying impact on traditional economic measures listed above.

**Corporate Income Tax** – The Corporate Income Tax model is driven by employment growth by sector, the CPI forecast and a national forecast of corporate pre-tax profits. The recent increases in corporate income tax receipts are unprecedented. The modest growth in corporate income tax receipts in the upcoming biennia reflects a forecast of slower growth in corporate profits and a recapture by many businesses of bonus depreciation disallowed by the state between 2002 and 2004. Similar to the individual income tax, a slow down in the economy may result in a bigger decline in corporate income tax receipts than standard economic measure would indicate.

**Cigarette and Tobacco Tax** – The Revenue Forecasting Committee had forecast a significant drop in the sale of cigarette stamps due to the \$1 per pack increase in the cigarette excise tax in September 2005. The forecast is reduced by an additional \$800,000 annually in this forecast as a result of targeting the model to recent revenue performance.

**Insurance Company Tax** – The forecast for Insurance Company Tax for fiscal years 2007-08 and 2008-09 reflects a flattening of insurance premiums following significant growth immediately after the terrorist attacks and the stock market correction earlier this decade.

**Municipal Revenue Sharing** – Sales and Use Tax, Individual Income Tax and Corporate Income Tax are subject to Municipal Revenue Sharing in accordance with Title 30-A, section 5681 of the Maine Revised Statutes. That section of statute requires that an amount equal to 5.1% (5.2% starting with fiscal year 2007-08) of the sales and income tax lines be transferred to the Local Government Fund (Municipal Revenue Sharing). Municipal Revenue Sharing is a calculation based on the forecasts of the sales and income tax lines.

**Estate Tax** – Estate tax estimates are forecast by Maine Revenue Services using a model based on the growth in household net worth. Looking at aggregated data of actual tax returns using a data warehouse enhances the data and the model. Tax year 2004 returns are the most recent available and is the adjusted base year upon which this forecast derives. The unusual -91.6% growth in FY11 is related to the state conformity with the repeal of the federal estate tax rate schedule for deaths in 2010.

**Transfers to Municipal Revenue Sharing** - The amounts transferred for municipal revenue sharing are based on a percentage of the Individual Income Tax, Corporate Income Tax, Sales and Use Tax and the General Fund portion of the Service Provider Tax. Consequently, the estimate of these amounts is a simple calculation based on the forecast for those taxes.

The adopted Revenue Forecasting Committee forecasts for the General Fund, the Highway Fund and the Tobacco Settlement Fund are reflected in Tables B – 1 through B – 3 below.

TABLE B - 1

GENERAL FUND REVENUE FORECAST									
SOURCE	FY 06 ACTUAL	FY 07	% CHANGE	BIENNIUM	FY 08	% CHANGE	FY 09	% CHANGE	BIENNIUM
Sales and Use Tax	946,174,276	974,740,367	3.02%	1,920,914,643	1,005,068,924	3.11%	1,046,414,548	4.11%	2,051,483,472
Service Provider Tax	47,028,430	48,911,765	4.00%	95,940,195	51,181,910	4.64%	53,452,742	4.44%	104,634,652
Individual Income Tax	1,254,506,663	1,333,572,271	6.30%	2,588,078,934	1,378,445,408	3.36%	1,404,883,901	1.92%	2,783,329,309
Corporate Income Tax	188,015,558	199,210,000	5.95%	387,225,558	211,670,000	6.25%	221,390,000	4.59%	433,060,000
Cigarette & Tobacco Tax	156,951,370	164,502,981	4.81%	321,454,351	163,774,241	-0.44%	162,497,725	-0.78%	326,271,966
Public Utilities Tax	20,627,030	19,695,000	-4.52%	40,322,030	18,520,000	-5.97%	17,460,000	-5.72%	35,980,000
Insurance Company Tax	76,065,864	76,336,389	0.36%	152,402,253	76,751,673	0.54%	77,169,754	0.54%	153,921,427
Inheritance & Estate Tax	75,330,514	52,465,498	-30.35%	127,796,012	44,973,169	-14.28%	51,854,974	15.30%	96,828,143
Property Tax - Unorganized Terr.	11,559,305	11,597,312	0.33%	23,156,617	11,958,218	3.11%	12,332,279	3.13%	24,290,497
Income from Investments	8,271,869	4,565,000	-44.81%	12,836,869	4,500,000	-1.42%	4,500,000		9,000,000
Municipal Revenue Sharing	(124,222,180)	(130,378,153)	4.96%	(254,600,333)	(137,611,044)	5.55%	(142,350,766)	3.44%	(279,961,810)
Transfer from Lottery	50,879,647	50,334,250	-1.07%	101,213,897	49,834,250	-0.99%	49,834,250		99,668,500
Other Revenues	220,637,339	215,055,030	-2.53%	435,692,369	197,413,814	-8.20%	198,830,743	0.72%	396,244,557
<b>TOTAL REVENUE</b>	<b>2,931,825,685</b>	<b>3,020,607,710</b>	<b>3.03%</b>	<b>5,952,433,395</b>	<b>3,076,480,563</b>	<b>1.85%</b>	<b>3,158,270,150</b>	<b>2.66%</b>	<b>6,234,750,713</b>

TABLE B - 2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY 06 ACTUAL	FY 07	% CHANGE	BIENNIUM	FY 08	% CHANGE	FY 09	% CHANGE	BIENNIUM
Fuel Taxes	221,575,309	227,484,941	2.67%	449,060,250	236,650,637	4.03%	242,698,100	2.56%	479,348,737
Motor Vehicle Registration & Fees	87,658,962	86,476,317	-1.35%	174,135,279	86,908,059	0.50%	86,789,607	-0.14%	173,697,666
Inspection Fees	4,372,402	4,379,756	0.17%	8,752,158	4,433,458	1.23%	4,489,821	1.27%	8,923,279
Fines, Forfeits and Penalties	1,809,833	795,000	-56.07%	2,604,833	2,018,239	153.87%	2,018,239		4,036,478
Income from Investments	1,833,806	2,018,239	10.06%	3,852,045	795,000	-60.61%	795,000		1,590,000
Other Revenues	9,295,844	9,603,076	3.31%	18,898,920	10,190,906	6.12%	10,405,753	2.11%	20,596,659
<b>TOTAL REVENUE</b>	<b>326,546,156</b>	<b>330,757,329</b>	<b>1.29%</b>	<b>657,303,485</b>	<b>340,996,299</b>	<b>3.10%</b>	<b>347,196,520</b>	<b>1.82%</b>	<b>688,192,819</b>

TABLE B - 3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY 06 ACTUAL	FY 07	% CHANGE	BIENNIUM	FY 08	% CHANGE	FY 09	% CHANGE	BIENNIUM
Initial Payments									
Base Payments	45,011,759	43,021,643	-4.42%	88,033,402	57,286,505	33.16%	58,092,962	1.41%	115,379,467
Attorney General Reimbursements									
Racino Revenue	1,771,212	3,097,701	74.89%	4,868,913	3,052,445	-1.46%	4,652,986	52.43%	7,705,431
Income from Investments	124,780	70,000	-43.90%	194,780	70,000		70,000		140,000
<b>Total - Tobacco Settlement Revenue</b>	<b>46,907,751</b>	<b>46,189,344</b>	<b>-1.53%</b>	<b>93,097,095</b>	<b>60,408,950</b>	<b>30.79%</b>	<b>62,815,948</b>	<b>3.98%</b>	<b>123,224,898</b>

## Budget Forecast

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Title 5, §1665, requires the State Budget Officer to prepare a four year revenue and expenditure forecast for the General Fund and the Highway Fund. In accordance with Title 5 §1665, subsection 7, the forecast assumes the continuation of current laws and includes reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. On September 30, 2006, the Bureau of the Budget issued its updated four year budget forecast for fiscal years 2005-06 through 2008-09.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the Second Regular Session of the 122<sup>nd</sup> Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2006-07, recalculated to reflect authorized positions and projected rates for personnel services, and adjusted by program for one-time expenditures and the phase-in of new operations, was used to determine the baseline expenditure forecast for fiscal years 2007-08 and 2008-09. This was further adjusted to reflect program-by-program expenditure growth or decline that varied from the baseline growth assumptions, resulting from programmatic factors such as caseload, national trends, etc.

As reflected in **Table C – 1** below, the adjusted fund balance for the General Fund was \$14,516,599 at the end of fiscal year 2005-06, and was projected to be \$18,747 at the end of fiscal year 2006-07. Revenue projections for the 2008-2009 biennium reflected an overall increase of \$45.4 million as reported by the Revenue Forecasting Committee through March, 2006. Projected General Fund appropriations for the 2008-2009 biennium were \$6,632,348,594, resulting in a structural budget gap of \$570,143,575.

**TABLE C - 1**

<b>GENERAL FUND STATUS</b>						
<b>At the Beginning of the 2008-2009 Biennial Budget Process</b>						
	<b>FY 06 - 07 Biennium</b>			<b>FY 08 - 09 Biennium</b>		
	<b>FY 06</b>	<b>FY 07 BUDGETED</b>	<b>TOTAL</b>	<b>FY 08</b>	<b>FY 09</b>	<b>TOTAL</b>
BALANCE	33,662,644		33,662,644	18,747		18,747
ADJUSTMENTS TO BALANCE	92,536,535	126,226,955	218,763,490			
REVENUE	2,857,738,104	2,934,190,370	5,791,928,474	2,994,831,048	3,067,355,224	6,062,186,272
<b>TOTAL SOURCES</b>	<b>2,983,937,283</b>	<b>3,060,417,325</b>	<b>6,044,354,608</b>	<b>2,994,849,795</b>	<b>3,067,355,224</b>	<b>6,062,205,019</b>
ADJUSTMENTS TO BALANCE	97,542,071	157,236,732	254,778,803			
APPROPRIATIONS	2,871,878,613	2,917,678,445	5,789,557,058	3,232,467,824	3,399,880,770	6,632,348,594
<b>TOTAL USES</b>	<b>2,969,420,684</b>	<b>3,074,915,177</b>	<b>6,044,335,861</b>	<b>3,232,467,824</b>	<b>3,399,880,770</b>	<b>6,632,348,594</b>
<b>BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE</b>	<b>14,516,599</b>	<b>(14,497,852)</b>	<b>18,747</b>	<b>(237,618,029)</b>	<b>(332,525,546)</b>	<b>(570,143,575)</b>
<b>Source:</b> Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2006-2009 <b>Note:</b> The 2008-2009 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2006.						

As reflected in **Table C – 2** below, the adjusted fund balance for the Highway Fund was \$1,000,460 at the end of fiscal year 2005-06, and was projected to be \$1,031,289 at the end of fiscal year 2006-07. Revenue projections for the 2008-2009 biennium reflected an overall decrease of \$4.4 million as reported by the Revenue Forecasting Committee through March, 2006. Projected Highway Fund allocations for the 2008-2009 biennium were \$784,618,120, resulting in a projected structural budget gap of \$82,267,586.

**TABLE C - 2**

<b>HIGHWAY FUND STATUS</b>						
<b>At the Beginning of the 2008-2009 Biennial Budget Process</b>						
	<b>FY 06 - 07 Biennium</b>			<b>FY 08 - 09 Biennium</b>		
	<b>FY 06</b>	<b>FY 07 BUDGETED</b>	<b>TOTAL</b>	<b>FY 08</b>	<b>FY 09</b>	<b>TOTAL</b>
BALANCE	8,731,058		8,731,058	1,031,289		1,031,289
ADJUSTMENTS TO BALANCE	10,946,527	15,463,276	26,409,803			
REVENUE	330,907,159	340,392,025	671,299,184	347,014,819	354,304,426	701,319,245
<b>TOTAL SOURCES</b>	<b>350,584,744</b>	<b>355,855,301</b>	<b>706,440,045</b>	<b>348,046,108</b>	<b>354,304,426</b>	<b>702,350,534</b>
ADJUSTMENTS TO BALANCE						
APPROPRIATIONS	349,584,284	355,824,472	705,408,756	386,301,962	398,316,158	784,618,120
<b>TOTAL USES</b>	<b>349,584,284</b>	<b>355,824,472</b>	<b>705,408,756</b>	<b>386,301,962</b>	<b>398,316,158</b>	<b>784,618,120</b>
<b>BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE</b>	<b>1,000,460</b>	<b>30,829</b>	<b>1,031,289</b>	<b>(38,255,854)</b>	<b>(44,011,732)</b>	<b>(82,267,586)</b>
<b>Source:</b> Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2006-2009 <b>Note:</b> The 2008-2009 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2006.						





## Budget Process and Timeline

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The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four year economic forecast for the State of Maine. The six-member Revenue Forecasting Committee uses the economic assumptions recommended by the Consensus Economic Forecasting Commission to prepare its four year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November, and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by three line categories: Personal Services; All Other; and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of .16%. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets of \$3,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount" these positions are further classified by the Legislature as "legislative count" or "full time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

The biennial budget is presented separately in the form of an operating budget and a capital budget. Capital facility repairs to maintain asset value are included in the operating budget.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by line category and quarter. Allotment is established in four quarters approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

### **Basis of Budgeting**

#### **Governmental Funds**

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

#### **Account Groups**

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

### **Biennial Budget Time Line**

Biennial budget policy is provided to departments and agencies in July of the last fiscal year of the current biennium. Policy guidance includes a description of the required documentation to support each budget request. Variance explanations for requests that are over or (under) the consumer price index guideline are required as part of a department or agency submission. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 95%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may also request detailed technology and other budget information for each department and agency.

Biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. This due date is established in statute. The remainder of the time line that follows is based on

an election year when there is a Governor-elect. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor-elect based on independent analysis and forecasts as well as one-on-one discussions with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor-elect's Chief of Staff and the Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. The budget bills are transmitted to the Legislature in January or early February. Two budget bills are provided to the Legislature. One is a supplemental budget bill (also referred to as an emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor's budget proposals.

The budget document must be submitted to the Legislature in early January according to statute, except when there is a Governor-elect. A Governor-elect has one additional month and must submit the budget in early February.

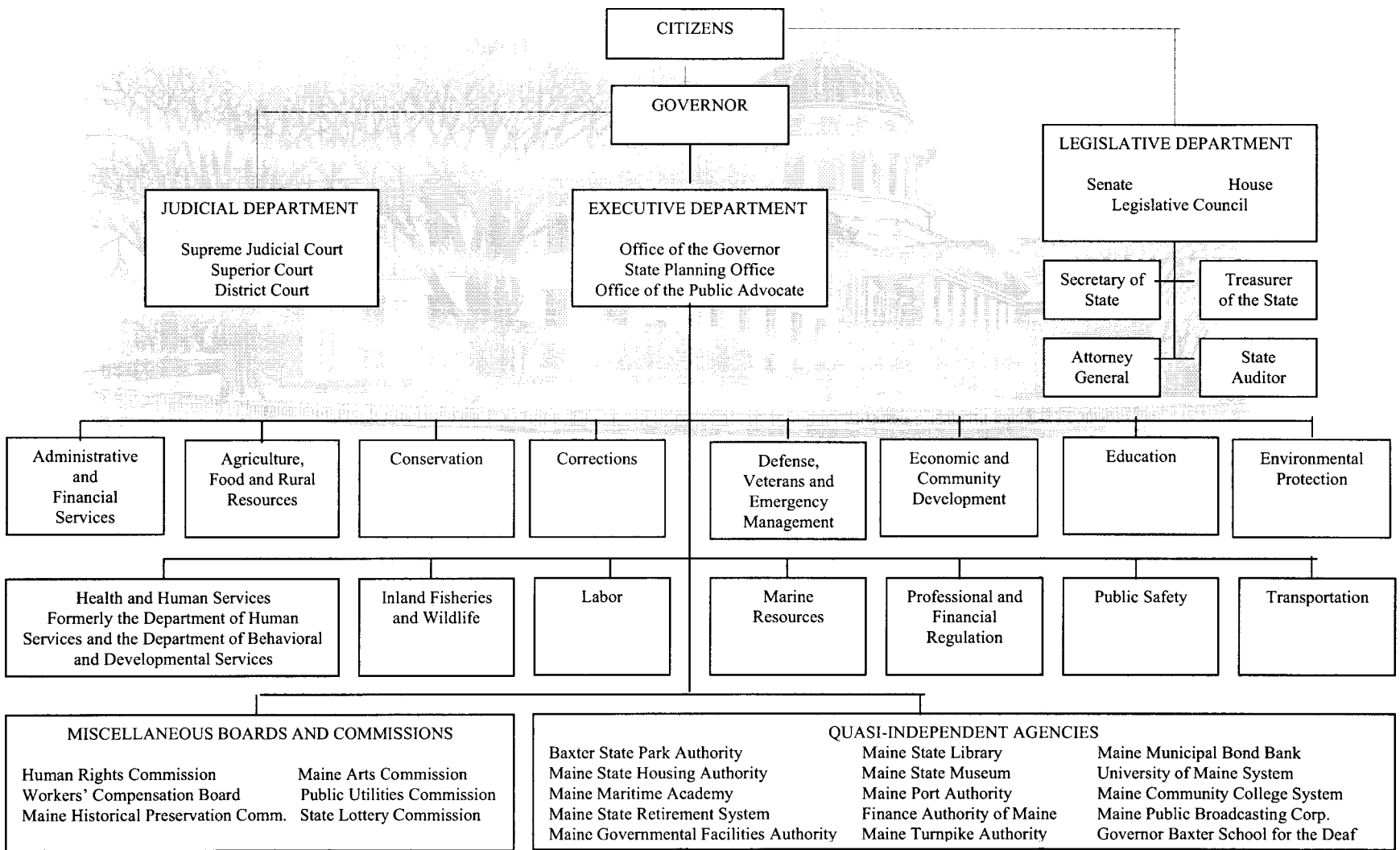
The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency also are included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization, performance measures, caseload forecasts, etc. The committee takes public votes on each item in the Governor's budget, adjusting each budget bill to reflect the priorities of the Legislature. At the

conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.







## Summary of Governor's General Fund Budget Recommendations

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The following tables and charts show in summary form the Governor's General Fund budget recommendations for the FY 08-09 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one time appropriations) with percent change for the FY 08-09 biennium compared to the FY 06-07 biennium.

**Table D – 2** shows the General Fund revenues recommended by the Governor for fiscal year 2007-08 and fiscal year 2008-09. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D – 3** explains the individual adjustments to the original General Fund revenue amounts.

**Chart D – 1** shows the Governor's recommended General Fund revenues by revenue source for the FY 08-09 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, exclusive of Municipal Revenue Sharing of \$275,772,637, and adjustments to the base revenues recommended by the Governor.

TABLE D - 1

GENERAL FUND APPROPRIATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2006-2007 Biennium	2008-2009 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	205,291,071	246,746,391	20.19%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	15,899,555	16,658,715	4.77%
MAINE ARTS COMMISSION	1,526,130	1,620,706	6.20%
ATLANTIC SALMON COMMISSION	1,172,851		-100.00%
ATLANTIC STATES MARINE FISHERIES COMMISSION	67,450	67,450	
DEPARTMENT OF THE ATTORNEY GENERAL	29,472,190	30,549,621	3.66%
DEPARTMENT OF AUDIT	2,747,561	2,859,733	4.08%
BAXTER COMPENSATION AUTHORITY	7,425,549		-100.00%
DEPARTMENT OF CONSERVATION	44,494,683	49,049,165	10.24%
DEPARTMENT OF CORRECTIONS	268,445,347	294,194,452	9.59%
MAINE STATE CULTURAL AFFAIRS COUNCIL	590,000	190,000	-67.80%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	12,898,920	12,068,287	-6.44%
DISABILITY RIGHTS CENTER	206,304	271,086	31.40%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH	15,000	30,000	100.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	23,756,542	31,412,113	32.23%
STATE BOARD OF EDUCATION	300,074	300,074	
DEPARTMENT OF EDUCATION	2,210,096,951	2,525,058,216	14.25%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	12,996,631	13,583,274	4.51%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	288,845	316,783	9.67%
EXECUTIVE DEPARTMENT	10,999,567	12,054,141	9.59%
FINANCE AUTHORITY OF MAINE	26,243,340	25,522,234	-2.75%
FOUNDATION FOR BLOOD RESEARCH	131,762	131,762	
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF	11,962,503		-100.00%
MAINE HISTORIC PRESERVATION COMMISSION	601,281	632,283	5.16%
MAINE HISTORICAL SOCIETY	109,306	109,306	
MAINE HOSPICE COUNCIL	131,768	131,768	
MAINE STATE HOUSING AUTHORITY	5,875,140	875,140	-85.10%
MAINE HUMAN RIGHTS COMMISSION	1,066,196	1,228,601	15.23%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)	599,475,908	648,161,048	8.12%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY HUMAN SVCS)	1,391,640,065	1,456,699,282	4.68%
MAINE HUMANITIES COUNCIL	134,844	134,844	
MAINE INDIAN TRIBAL-STATE COMMISSION	68,554	68,554	
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	47,383,642	47,877,401	1.04%
CENTERS FOR INNOVATION	298,020	298,020	
JUDICIAL DEPARTMENT	112,568,240	126,486,340	12.36%
DEPARTMENT OF LABOR	29,988,309	25,305,638	-15.61%
LAW AND LEGISLATIVE REFERENCE LIBRARY	3,045,099	3,139,266	3.09%
LEGISLATURE	46,033,451	49,316,956	7.13%
MAINE STATE LIBRARY	6,841,256	7,346,693	7.39%
DEPARTMENT OF MARINE RESOURCES	18,824,330	21,183,296	12.53%
MAINE MARITIME ACADEMY	15,286,367	17,613,270	15.22%
MAINE MUNICIPAL BOND BANK	165,680	165,680	
MAINE STATE MUSEUM	3,119,573	3,405,953	9.18%
PINE TREE LEGAL ASSISTANCE	608,896	608,896	
MAINE POTATO BOARD	5,000		-100.00%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	1,852,545	1,939,194	4.68%
STATE BOARD OF PROPERTY TAX REVIEW	245,671	192,858	-21.50%
MAINE PUBLIC BROADCASTING CORPORATION	4,491,328	4,501,400	0.22%
DEPARTMENT OF PUBLIC SAFETY	44,173,058	50,509,899	14.35%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	2,701,848	1,863,768	-31.02%
SACO RIVER CORRIDOR COMMISSION	110,852	112,220	1.23%
DEPARTMENT OF THE SECRETARY OF STATE	6,954,917	7,598,374	9.25%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	51,595	52,232	1.23%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	1,600,000	1,600,000	
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM	88,564,650	103,830,094	17.24%
DEPARTMENT OF TRANSPORTATION	266,363		-100.00%
(OFFICE OF) TREASURER OF STATE	167,040,360	187,440,730	12.21%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	376,817,836	399,332,836	5.98%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	19,000	19,000	
<b>TOTAL</b>	<b>5,865,189,774</b>	<b>6,432,465,043</b>	<b>9.67%</b>

TABLE D - 2

<b>GENERAL FUND REVENUE FORECAST</b>									
<b>Showing Yearly Adjustments</b>									
<b>SOURCE</b>	<b>FISCAL YEAR 07</b>			<b>FISCAL YEAR 08</b>			<b>FISCAL YEAR 09</b>		
	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>
Sales and Use Tax	974,740,367		974,740,367	1,005,068,924	2,410,783	1,007,479,707	1,046,414,548	2,420,052	1,048,834,600
Service Provider Tax	48,911,765		48,911,765	51,181,910		51,181,910	53,452,742		53,452,742
Individual Income Tax	1,333,572,271	262,992	1,333,835,263	1,378,445,408	8,881,897	1,387,327,305	1,404,883,901	9,703,343	1,414,587,244
Corporate Income Tax	199,210,000		199,210,000	211,670,000		211,670,000	221,390,000		221,390,000
Cigarette & Tobacco Tax	164,502,981		164,502,981	163,774,241	66,008,695	229,782,936	162,497,725	65,759,702	228,257,427
Public Utilities Tax	19,695,000		19,695,000	18,520,000		18,520,000	17,460,000		17,460,000
Insurance Company Tax	76,336,389		76,336,389	76,751,673		76,751,673	77,169,754		77,169,754
Inheritance & Estate Tax	52,465,498		52,465,498	44,973,169		44,973,169	51,854,974		51,854,974
Property Tax - Unorg. Terr.	11,597,312		11,597,312	11,958,218		11,958,218	12,332,279		12,332,279
Income from Investments	4,565,000		4,565,000	4,500,000		4,500,000	4,500,000		4,500,000
Municipal Revenue Sharing	(130,378,153)	(13,413)	(130,391,566)	(137,611,044)	2,070,189	(135,540,855)	(142,350,766)	2,118,984	(140,231,782)
Transfer from Lottery	50,334,250		50,334,250	49,834,250		49,834,250	49,834,250		49,834,250
Other Revenues	215,055,030	65,253	215,120,283	197,413,814	15,383,695	212,797,509	198,830,743	21,947,749	220,778,492
<b>TOTAL REVENUE</b>	<b>3,020,607,710</b>	<b>314,832</b>	<b>3,020,922,542</b>	<b>3,076,480,563</b>	<b>94,755,259</b>	<b>3,171,235,822</b>	<b>3,158,270,150</b>	<b>101,949,830</b>	<b>3,260,219,980</b>

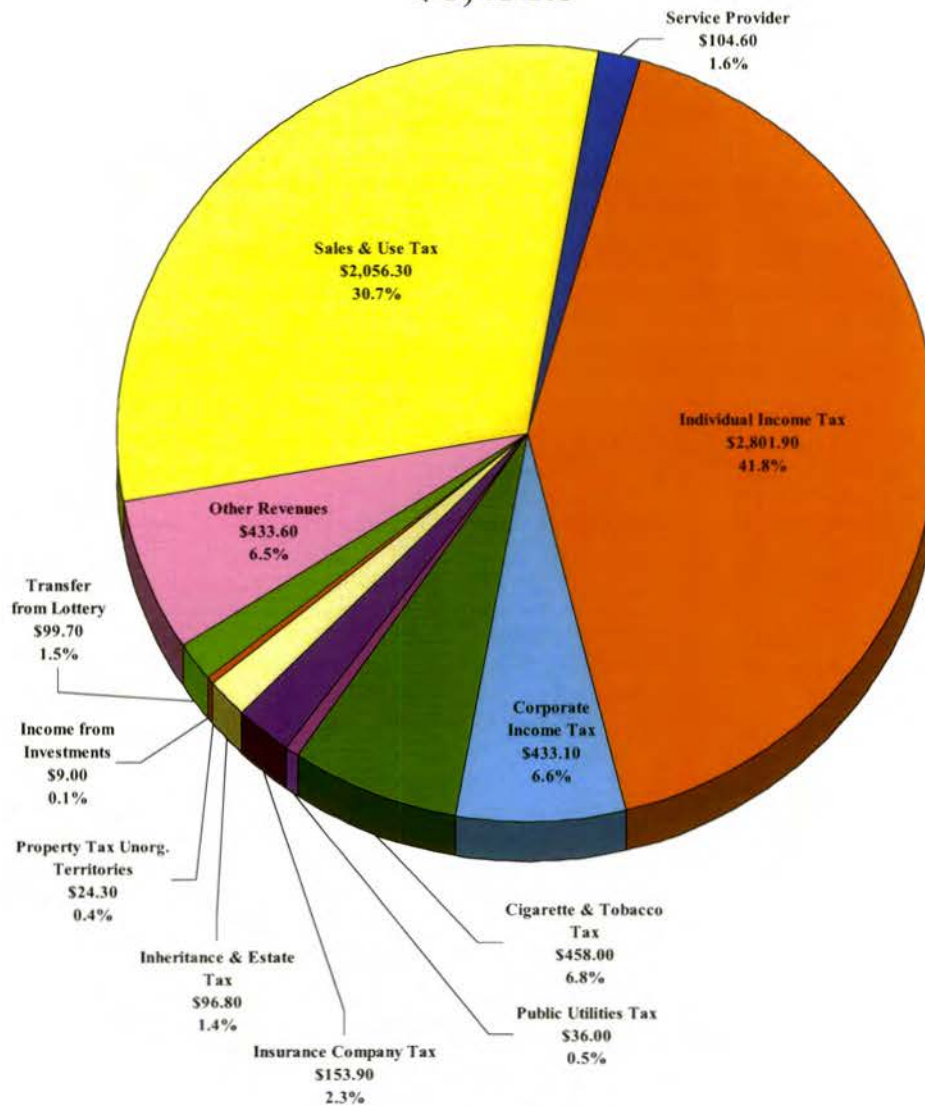
TABLE D - 3

General Fund Recommended Revenue Adjustments Detail by Revenue Line for the FY 08-09 Biennium		
Revenue Line and Source of Adjustment	FY 08	FY 09
<b>Sales and Use Tax</b> Recognizes additional sales tax related to the tax increase on cigarettes and other tobacco products.	2,410,783	2,420,052
	2,410,783	2,420,052
<b>Individual Income Tax</b> Recognizes additional income tax revenue by amending the three-factor corporate income apportionment formula to a single factor based upon sales effective for tax years on or after January 1, 2007.	6,528,600	5,693,787
Delay Education Attainment Credit until January 1, 2009.	1,597,297	3,253,556
Recognizes additional revenue through the addition of a law enforcement contractor position that will be assigned to uncollectible cases.	250,000	250,000
Recognizes additional revenue through increased legal services for out-of-state judgment work, injunctions and lien enforcement.	506,000	506,000
	8,881,897	9,703,343
<b>Cigarette and Tobacco Tax</b> Recognizes additional revenue from the tax increase on cigarettes and other tobacco products.	66,008,695	65,759,702
	66,008,695	65,759,702
<b>Municipal Revenue Sharing</b> Continuation of 5.1% distribution for municipal revenue sharing	2,646,366	2,737,527
Recognizes additional sales tax related to the tax increase on cigarettes and other tobacco products.	(122,950)	(123,423)
Recognizes additional income tax revenue by amending the three-factor corporate income apportionment formula to a single factor based upon sales effective for tax years on or after January 1, 2007.	(332,959)	(290,383)
Delay Education Attainment Credit until January 1, 2009.	(81,462)	(165,931)
Recognizes additional revenue through the addition of a law enforcement contractor position that will be assigned to uncollectible cases.	(13,000)	(13,000)
Recognizes additional revenue through increased legal services for out-of-state judgment work, injunctions and lien enforcement.	(25,806)	(25,806)
	2,070,189	2,118,984
<b>Other</b> Reduces General Fund undedicated revenue associated with the transfer of positions from Maine Revenue Services from the General Fund to the Highway Fund	(690,000)	(690,000)
Adjusts General Fund undedicated revenue associated with the new reservation system.	(122,492)	(129,759)
Repeals the Efficient Delivery of Educational Services and the provision requiring a transfer of General Undedicated revenue.	14,907,337	21,473,917
Recognizes additional revenue from filing fees for teacher certification.	108,840	112,388
Recognizes additional revenue from child support collections through increased enforcement efforts.	528,000	528,000
Provides for an increase in fees in the Driver Education and Evaluation Program.	697,000	697,000
Recognizes a reduction in General Fund undedicated revenue related to criminal background checks for certified nursing assistants.	(128,695)	(128,695)
Recognizes additional contribution from the Unclaimed Property Fund from the transfer of the Manager position to the General Fund.	83,705	84,898
	15,383,695	21,947,749
<b>Total Revenue Adjustments</b>	<b>94,755,259</b>	<b>101,949,830</b>

# **Chart D - 1** **General Fund Recommended Revenues** **FY 08 – 09 Biennium** **By Source**

*(Excludes Municipal Revenue Sharing of \$275.8)*

**\$6,431.5**



All Dollars in Millions





## Summary of Governor's Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the FY 08-09 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the FY 08-09 biennium compared to the FY 06-07 biennium.

**Table E - 2** shows the Highway Fund revenues recommended by the Governor for fiscal year 2007-08 and fiscal year 2008-09. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee.

**Chart E - 1** shows the Governor's recommended Highway Fund revenues by revenue source for the FY 08-09 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee. There were no recommended adjustments to the base revenues.

**TABLE E - 1**

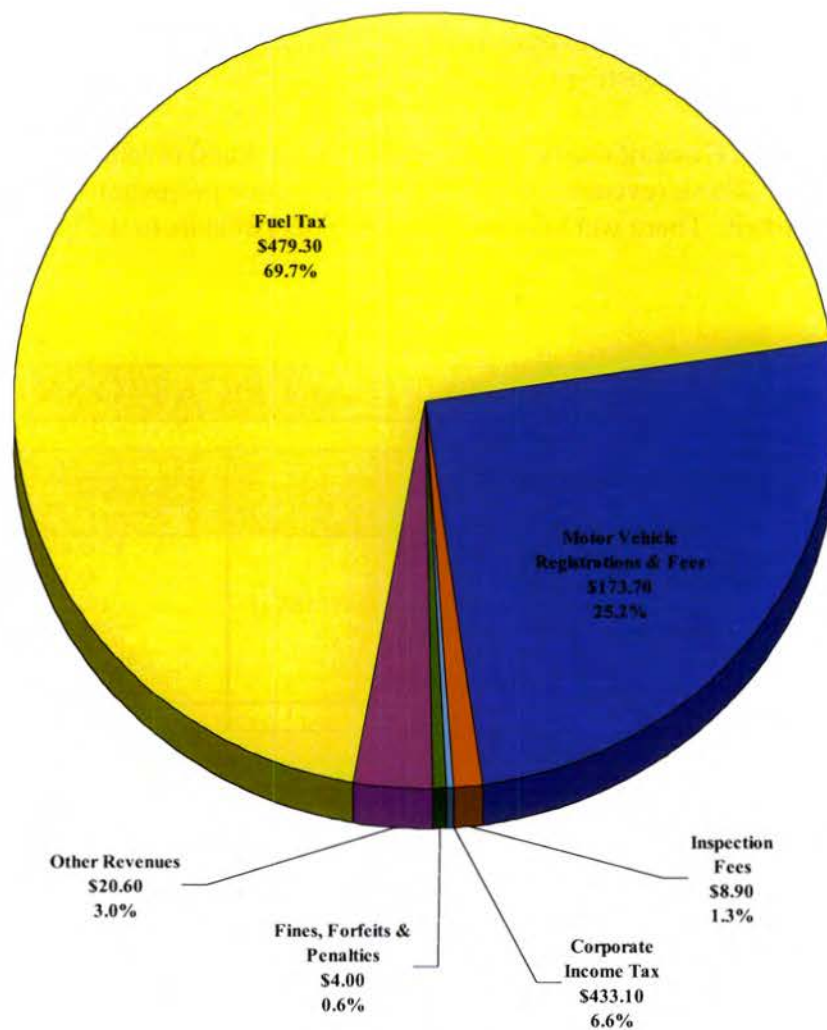
<b>HIGHWAY FUND ALLOCATIONS</b>			
<b>DEPARTMENT/AGENCY</b>	<b>GOVERNOR'S BUDGET</b>		
	<b>2006-2007 Biennium</b>	<b>2008-2009 Biennium</b>	<b>PERCENT CHANGE</b>
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	5,798,630	6,610,396	14.00%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	73,327	73,498	0.23%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	100,000		-100.00%
DEPARTMENT OF PUBLIC SAFETY	73,981,625	74,513,223	0.72%
DEPARTMENT OF THE SECRETARY OF STATE	64,625,372	69,388,059	7.37%
DEPARTMENT OF TRANSPORTATION	551,477,710	537,185,466	-2.59%
<b>TOTAL</b>	<b>696,056,664</b>	<b>687,770,642</b>	<b>-1.19%</b>

**TABLE E - 2**

<b>HIGHWAY FUND REVENUE FORECAST CHARTS</b>									
<b>SOURCE</b>	<b>FISCAL YEAR 07</b>			<b>FISCAL YEAR 08</b>			<b>FISCAL YEAR 09</b>		
	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>	<b>ORIG.</b>	<b>ADJ.</b>	<b>BUDGET</b>
Fuel Tax	227,484,941		227,484,941	236,650,637		236,650,637	242,698,100		242,698,100
Motor Vehicle Registrations & Fees	86,476,317		86,476,317	86,908,059		86,908,059	86,789,607		86,789,607
Inspection Fees	4,379,756		4,379,756	4,433,458		4,433,458	4,489,821		4,489,821
Fines, Forfeits and Penalties	795,000		795,000	2,018,239		2,018,239	2,018,239		2,018,239
Income from Investments	2,018,239		2,018,239	795,000		795,000	795,000		795,000
Other Revenues	9,603,076		9,603,076	10,190,906		10,190,906	10,405,753		10,405,753
<b>TOTAL HIGHWAY FUND REVENUES</b>	<b>330,757,329</b>		<b>330,757,329</b>	<b>340,996,299</b>		<b>340,996,299</b>	<b>347,196,520</b>		<b>347,196,520</b>

**Chart E - 1**  
**Highway Fund Recommended Revenues**  
**FY 08 – 09 Biennium**  
**By Source**

**\$688.2**



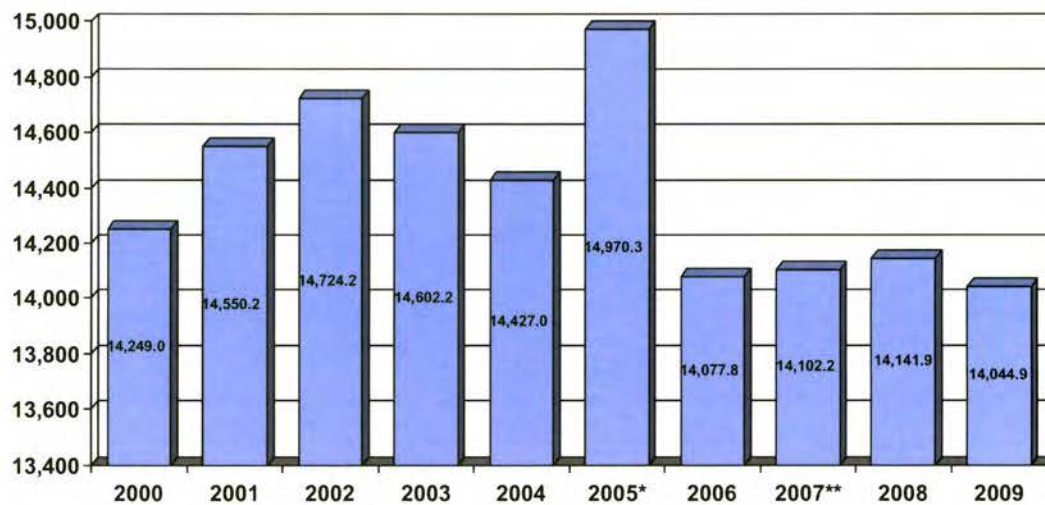
All Dollars in Millions

## Summary of Governor's Total Position Recommendations

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**CHART F - 1** shows position trend from fiscal year 1999-00 through the fiscal year 2006-07 and FY 08-09 biennial budget recommendations.

**Chart F – 1**



\* Recognizes the temporary increase in headcount associated with an increased workforce at the Maine Military Authority in Limestone.

\*\* Reflects authorized and recommended positions for fiscal year 2006-07.



**Appropriations, Allocations, Revenues and Other Financing Sources and Uses**  
**For Fiscal Years 2006-07 through 2008-09**  
**(pro forma)**

	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Biennium 2008-09</b>
<b>Sources</b>				
<u>Beginning Balance:</u>				
Unencumbered	550,813,146	530,899,151	545,615,251	530,899,151
Encumbered	104,121,687			
	<u>654,934,832</u>	<u>530,899,151</u>	<u>545,615,251</u>	<u>530,899,151</u>
<u>Appropriation and Allocation of Undedicated Revenues:</u>				
General Fund	2,993,311,161	3,157,619,502	3,274,845,541	6,432,465,043
Highway Fund	346,472,380	341,267,642	346,503,000	687,770,642
	<u>3,339,783,541</u>	<u>3,498,887,144</u>	<u>3,621,348,541</u>	<u>7,120,235,685</u>
<u>Allocation of Dedicated Revenues:</u>				
Federal Expenditure Fund	2,355,967,750	2,345,511,264	2,420,074,551	4,765,585,815
Other Special Revenue Fund	857,996,120	914,428,526	935,663,155	1,850,091,681
Federal Block Grant Fund	191,731,645	192,968,564	192,230,528	385,199,092
Internal Service Funds, Enterprise Funds and Other Fund	938,743,812	1,002,129,039	1,007,706,000	2,009,835,039
	<u>4,344,439,327</u>	<u>4,455,037,393</u>	<u>4,555,674,234</u>	<u>9,010,711,627</u>
<u>Other Sources:</u>				
Additional Fund Resources	15,546,823	14,903,836	1,321,795	16,225,631
	<u>15,546,823</u>	<u>14,903,836</u>	<u>1,321,795</u>	<u>16,225,631</u>
<u>Non Revenue Receipts:</u>				
Transfers - In	601,377,615	445,619,029	452,550,283	898,169,312
	<u>601,377,615</u>	<u>445,619,029</u>	<u>452,550,283</u>	<u>898,169,312</u>
<b>Total Sources</b>	<b>8,956,082,138</b>	<b>8,945,346,553</b>	<b>9,176,510,104</b>	<b>17,576,241,406</b>
<b>Uses</b>				
<u>Expenditure:</u>				
Personal Services	1,006,534,259	1,031,867,371	1,064,659,500	2,096,526,871
All Other	6,595,561,901	6,735,731,697	6,934,933,670	13,670,665,367
Capital Expenditure	228,223,241	191,513,205	183,062,557	374,575,762
Unallocated				
	<u>7,830,319,401</u>	<u>7,959,112,273</u>	<u>8,182,655,727</u>	<u>16,141,768,000</u>
<u>Other Uses:</u>				
Transfers - Out	594,863,586	440,619,029	447,550,283	888,169,312
	<u>594,863,586</u>	<u>440,619,029</u>	<u>447,550,283</u>	<u>888,169,312</u>
<b>Total Uses</b>	<b>8,425,182,987</b>	<b>8,399,731,302</b>	<b>8,630,206,010</b>	<b>17,029,937,312</b>
<b>Ending Balances</b>				
Lapsed to Funds				
Carried Forward	530,899,151	545,615,251	546,304,094	546,304,094

Appropriations, Revenues and Other Financing Sources and Uses

**General Fund Unappropriated Fund Balance Status**  
**For Fiscal Years 2006-07 through 2008-09**  
**(pro forma)**

	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Biennium 2008-09</b>
<b>Sources</b>				
<b>Beginning Unappropriated Fund Balance - July 1</b>	14,516,599	430,410		430,410
<b>Adjustments:</b>				
Adjustments to Unappropriated Fund Balance - Enacted	(31,009,777)			
Adjustments to Unappropriated Fund Balance - Recommended	(10,687,793)	350,000	350,000	700,000
<b>Revenues:</b>				
Base Revenues	2,802,915,958	3,076,480,563	3,158,270,150	6,234,750,713
Revenues from Enacted Legislation	80,792,796			
Revenue Reprojections Prior to December 01, 2006	50,481,616			
Revenue Reprojection December 01, 2006	86,417,340			
Recommended Revenue Adjustments	314,832	94,755,259	101,949,830	196,705,089
<b>Total Sources</b>	<u>2,993,741,571</u>	<u>3,172,016,232</u>	<u>3,260,569,980</u>	<u>6,432,566,212</u>
<b>Uses</b>				
<b>Appropriations and Other Additions and Deductions:</b>				
Enacted Appropriations	2,917,678,445			
Supplemental Appropriations Recommended for FY 07	75,632,716			
Appropriations Recommended for FY 08-09		3,157,619,502	3,274,845,541	6,432,465,043
<b>Total Uses</b>	<u>2,993,311,161</u>	<u>3,157,619,502</u>	<u>3,274,845,541</u>	<u>6,432,465,043</u>
<b>Balance (1)</b>		14,396,730	(14,275,561)	121,169
<b>Ending Unappropriated Fund Balance - June 30 (2)</b>	430,410	14,396,730	121,169	121,169
<b>Notes:</b>				
(1) Does not reflect beginning balance FY 09				
(2) Reflects all beginning and ending balances				

**Highway Fund Unallocated Fund Balance Status**  
**For Fiscal Years 2006-07 through 2008-09**  
**(pro forma)**

	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Biennium 2008-09</b>
<b>Sources</b>				
<b>Beginning Unallocated Fund Balance - July 1</b>	1,030,224	778,449		778,449
<b>Adjustments:</b>				
Adjustments to Unallocated Fund Balance - Enacted	15,463,276			
Adjustments to Unallocated Fund Balance - Recommended				
<b>Revenues:</b>				
Base Revenues	340,210,231	340,996,299	347,196,520	688,192,819
Revenues from Enacted Legislation	(890,520)			
Revenue Reprojections Prior to December 01, 2006	1,072,314			
Revenue Reprojection December 01, 2006	(9,634,696)			
Recommended Revenue Adjustments				
<b>Total Sources</b>	<u>347,250,829</u>	<u>341,774,748</u>	<u>347,196,520</u>	<u>688,971,268</u>
<b>Uses</b>				
<b>Allocations and Other Additions and Deductions:</b>				
Enacted Allocations	355,824,472			
Supplemental Allocations Recommended for FY 07	(9,352,092)			
Allocations Recommended for FY 08-09		341,267,642	346,503,000	687,770,642
<b>Total Uses</b>	<u>346,472,380</u>	<u>341,267,642</u>	<u>346,503,000</u>	<u>687,770,642</u>
<b>Balance (1)</b>		507,106	693,520	1,200,626
<b>Ending Unallocated Fund Balance - June 30 (2)</b>	778,449	507,106	1,200,626	1,200,626
<b>Notes:</b>				
(1) Does not reflect beginning balance FY 09				
(2) Reflects all beginning and ending balances				



**Fund for a Healthy Maine Unallocated Fund Balance Status**  
**For Fiscal Years 2006-07 through 2008-09**  
**(pro forma)**

	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Biennium 2008-09</b>
<b>Sources</b>				
Beginning Unallocated Fund Balance - July 1	5,260,296	14,427		14,427
<u>Adjustments:</u>				
Adjustments to Unallocated Fund Balance - Enacted	(2,571,648)			
Adjustments to Unallocated Fund Balance - Recommended				
<u>Revenues:</u>				
Base Revenues	59,424,155	60,408,950	62,815,948	123,224,898
Revenues from Enacted Legislation	(720,395)			
Revenue Reprojections Prior to December 01, 2006	(15,014,476)			
Revenue Reprojection December 01, 2006	2,500,060			
Recommended Revenue Adjustments				
<b>Total Sources</b>	<b>48,877,992</b>	<b>60,423,377</b>	<b>62,815,948</b>	<b>123,239,325</b>
<b>Uses</b>				
<u>Allocations and Other Additions and Deductions:</u>				
Enacted Allocations	41,307,437			
Supplemental Allocations Recommended for FY 07	7,556,128			
Allocations Recommended for FY 08-09		60,294,591	62,649,111	122,943,702
<b>Total Uses</b>	<b>48,863,565</b>	<b>60,294,591</b>	<b>62,649,111</b>	<b>122,943,702</b>
<b>Balance (1)</b>		<b>128,786</b>	<b>166,837</b>	<b>295,623</b>
<b>Ending Unallocated Fund Balance - June 30 (2)</b>	<b>14,427</b>	<b>128,786</b>	<b>295,623</b>	<b>295,623</b>
<u>Notes:</u>				
(1) Does not reflect beginning balance FY 09				
(2) Reflects all beginning and ending balances				

## SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 2007	BUDGET FY 2008	PERCENT CHANGE	BUDGET FY 2009	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use	974,740,367	1,007,479,707	3.36%	1,048,834,600	4.10%	2,056,314,307
Service Provider Tax	48,911,765	51,181,910	4.64%	53,452,742	4.44%	104,634,652
Individual Income Tax	1,333,835,263	1,387,327,305	4.01%	1,414,587,244	1.96%	2,801,914,549
Corporate Income Tax	199,210,000	211,670,000	6.25%	221,390,000	4.59%	433,060,000
Cigarette & Tobacco Tax	164,502,981	229,782,936	39.68%	228,257,427	-0.66%	458,040,363
Public Utilities Tax	19,695,000	18,520,000	-5.97%	17,460,000	-5.72%	35,980,000
Insurance Company Tax	76,336,389	76,751,673	0.54%	77,169,754	0.54%	153,921,427
Inheritance & Estate Tax	52,465,498	44,973,169	-14.28%	51,854,974	15.30%	96,828,143
Property Tax - Unorganized Territory	11,597,312	11,958,218	3.11%	12,332,279	3.13%	24,290,497
Income from Investments	4,565,000	4,500,000	-1.42%	4,500,000	0.00%	9,000,000
Transfer to Municipal Revenue Sharing	(130,391,566)	(135,540,855)	3.95%	(140,231,782)	3.46%	(275,772,637)
Transfer from Lottery	50,334,250	49,834,250	-0.99%	49,834,250	0.00%	99,668,500
Other Revenues	215,120,283	212,797,509	-1.08%	220,778,492	3.75%	433,576,001
<b>TOTAL REVENUE</b>	<b>3,020,922,542</b>	<b>3,171,235,822</b>	<b>4.98%</b>	<b>3,260,219,980</b>	<b>2.81%</b>	<b>6,431,455,802</b>

## SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 2007	BUDGET FY 2008	PERCENT CHANGE	BUDGET FY 2009	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Tax	227,484,941	236,650,637	4.03%	242,698,100	2.56%	479,348,737
Motor Vehicle Registrations & Fees	86,476,317	86,908,059	0.50%	86,789,607	-0.14%	173,697,666
Inspection Fees	4,379,756	4,433,458	1.23%	4,489,821	1.27%	8,923,279
Income from Investments	795,000	795,000	0.00%	795,000	0.00%	1,590,000
Fines, Forfeits & Penalties	2,018,239	2,018,239	0.00%	2,018,239	0.00%	4,036,478
Other Revenues	9,603,076	10,190,906	6.12%	10,405,753	2.11%	20,596,659
<b>TOTAL REVENUE</b>	<b>330,757,329</b>	<b>340,996,299</b>	<b>3.10%</b>	<b>347,196,520</b>	<b>1.82%</b>	<b>688,192,819</b>

## Debt Analysis

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General Obligation Bonds (GO's)	Debt secured by state's full faith, credit, and taxing power.	\$467.55 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$97.14 million

*Note: Table is as of June 30, 2006 and does not reflect new issuance.*

**Authorized But Unissued Debt:** Debt that has been authorized but has not yet been issued.

**Debt Service:** Principal and interest paid, or estimated to be paid, on outstanding debt.

**General Obligation Debt:** General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

**Interest:** That part of debt service, which does not reduced the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

**Outstanding Debt:** Debt that has been issued, or is estimated to be issued, but has not yet been retired.

**Principal:** That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

**GENERAL FUND BONDS**  
**DEBT SERVICE REQUIREMENTS TO MATURITY**  
**June 30, 2006**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2007	69,280,000	17,364,513	86,644,513
2008	62,830,000	14,573,763	77,403,763
2009	57,625,000	11,999,422	69,624,422
2010	53,510,000	9,504,026	63,014,026
2011	48,155,000	7,134,869	55,289,869
2012	46,050,000	5,248,093	51,298,093
2013	43,290,000	3,483,831	46,773,831
2014	27,065,000	1,833,678	28,898,678
2015	20,545,000	841,030	21,386,030
2016	5,235,000	240,290	5,475,290
	<b>433,585,000</b>	<b>72,223,514</b>	<b>505,808,514</b>

**HIGHWAY FUND BONDS**  
**DEBT SERVICE REQUIREMENTS TO MATURITY**  
**June 30, 2006**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2007	10,415,000	1,387,084	11,802,084
2008	8,050,000	954,856	9,004,856
2009	5,050,000	626,766	5,676,766
2010	3,365,000	406,191	3,771,191
2011	3,370,000	274,382	3,644,382
2012	1,450,000	129,594	1,579,594
2013	1,450,000	72,500	1,522,500
2014	725,000	14,500	739,500
	<b>33,875,000</b>	<b>3,865,873</b>	<b>37,740,873</b>
<b>Total General Fund and Highway Fund Bonds</b>	<b>467,460,000</b>	<b>76,089,387</b>	<b>543,549,387</b>

**SELF LIQUIDATING BONDS  
DEBT SERVICE REQUIREMENTS TO MATURITY  
June 30, 2006**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2007	70,000	4,125	74,125
2008	20,000	750	20,750
	<b>90,000</b>	<b>4,875</b>	<b>94,875</b>
<b>Total General Fund, Highway Fund, and Self Liquidating Bonds</b>	<b>467,550,000</b>	<b>76,094,262</b>	<b>543,644,262</b>



## Capital Construction, Repairs and Improvements Budget

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The Bureau of the Budget is authorized to require the development of overall long-range public improvement programs for all departments and agencies of State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

### **SCHEDULE I – Recommended Priorities Statewide**

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to categorize the projects by relative importance into three (3) classifications; to integrate and assemble all of the projects in a final list.

### **SCHEDULE II - Recommended Priorities: Departments and Agencies**

Schedule II contains a summary of the projects by department and agencies, including the division and description of each project, and the amount requested.

### **SCHEDULE III - Recommended Priorities: Maine Community College System**

Schedule III contains a summary of the projects for the Maine Community College System by classification, the amount requested, and the accumulative totals for the projects at any point in the program.

### **SCHEDULE IV - Recommended Priorities: Maine Community College System by Campus**

Schedule IV contains a summary of the projects for the Maine Community College System by campus, including the classification of each project, the amount requested, and the accumulative totals for the projects at any point in the program.





## SCHEDULE I - RECOMMENDED PRIORITIES : STATEWIDE

Classification		Amount
A	<b>Mandatory</b>  Those projects permitting no option, it being obligatory to provide for them. Included here are Life Safety projects (fire alarm and fire prevention devices), imperative building modifications, (including ADA improvements), urgent space need requirements, sanitary projects (including sanitary and storm sewers), Safety and Environmental projects (including air quality and remediation), legislative mandates, etc.	\$42,164,080
B	<b>Essential</b>  Those projects that are indispensable but do not constitute life safety issues. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized.	\$216,486,900
C	<b>Long Term Projects</b>  Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs.	\$76,293,000

**SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES**

			<b>Classification</b>	<b>Amount Requested</b>
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Professional Services Division</b>				
262	East Campus Williams Pavillion Augusta	Renovate Williams Pavillion	A	1,250,000
317	Statewide Various Statewide	Statewide Haz-Mat Abatement	A	500,000
321	Public Schools Various Statewide	Public School IAQ Investigations	A	150,000
4504	East Campus Augusta	Signage	A	150,000
4507	East Campus Augusta	Deering Parking Lot Improvements	A	100,000
4509	East Campus Augusta	East Campus Cafeteria	A	500,000
4510	East Campus Augusta	Office Space Renovations	A	350,000
4513	Capitol Complex Augusta	Blaine House Improvements	A	75,000
4517	Bangor Campus Bangor	Bangor Campus Master Plan	A	200,000
4519	Statewide	Statewide Roof Repair	A	1,500,000
4520	Statewide	Statewide Structural Repair	A	1,000,000
4526	Capitol Complex Cross Office Building Augusta	Masonry Repointing and Weatherproofing	A	1,500,000
6090	Capitol Complex Augusta	Capitol Campus Signage	A	150,000
6401	Thomaston	Thomaston Prison Site Stabilization	A	150,000
6402	Hallowell	Stevens School Complex Reuse Assessment	A	100,000
154	Capitol Complex Cultural Building Augusta	Renovate cultural building	B	40,000,000
219	East Campus Stone Building Augusta	Renovate Stone Building	B	55,000,000
284	Bangor Campus F3 Bangor	Renovation	B	155,000
312	Bangor Campus Fisheries and Wildlife Bangor	New Digital Thermostats	B	85,000
316	East Campus Augusta	East Campus Haz-mat Abatement	B	4,500,000
4508	East Campus Campbell Barn Augusta	Painting, Roof Repairs and Interior Renovations	B	250,000
4511	East Campus CETA Building Augusta	Demolition CETA Building	B	500,000
4515	Capitol Complex State Planning Office Augusta	SPO State Street Parking Lot Paving and Drainage	B	100,000
4516	Capitol Complex Cultural Building Augusta	Cultural building Abatement	B	1,365,000
4522	Capitol Complex DHHS 221 State Street Augusta	DHHS Headquarters Renovations	B	16,000,000

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Professional Services Division</b>				
4524	Capitol Complex DOL Union Street Augusta	Renovations of former Labor Headquarters	B	8,500,000
6091	Capitol Complex Nash School Augusta	Nash School ADA Accessibility Upgrades	B	75,000
6092	Capitol Complex Augusta	Capitol Complex Pedestrian Safety Improvements	B	150,000
6093	Statewide	Demolition of Structures	B	500,000
6094	East Campus Augusta	East Campus Pedestrian Safety Improvements	B	150,000
6096	Capitol Complex Augusta	Capital Complex Parking Garage Renovations and Expansion	B	2,500,000
274	Bangor Campus Maintenance Building Bangor	New Parking Lot	C	40,000
281	Bangor Campus Hay Barn Bangor	Demolish Barn, Build Storage Space.	C	150,000
6095	East Campus Augusta	Memorial Park	C	500,000
6097	East Campus Augusta	East Campus Parking Garage	C	12,000,000
6098	Capitol Complex Augusta	Gannett House and PUC Reuse Assessment	C	60,000
6099	Capital Complex Augusta	Augusta Master Plan Revisions	C	300,000
			<b>Agency Total:</b>	<b>150,555,000</b>
<b>BGS/Property Management Division</b>				
157	Capitol Complex Blaine House Augusta	New Electrical Service	A	160,000
264	West Campus DHS 221 State Street Augusta	Fire Alarm Panel	A	50,000
328	East Campus Various Augusta	Interior Electrical Distribution and Services	B	450,000
508	East Campus Augusta	Steam Line Replacement	B	80,000
510	Ray Building Augusta	Window Replacement	B	80,000
511	Ray Building Augusta	Generator for emergency lights and egress	B	80,000
518	Tyson Augusta	HVAC controls	B	85,000
522	Greenlaw Augusta	New Ceiling 2nd Floor	B	45,000
550	Capitol Complex PUC Augusta	Rebuild State Street entrance	B	45,000
559	Capitol Complex Blaine House Augusta	Central air conditioning	B	150,000
563	Capitol Complex Cultural Building Augusta	Replace transformer in vault with pad mount	B	60,000
564	Capitol Complex Cultural Building Augusta	Chiller replacement	B	85,000
572	Capitol Complex Daschlager House Augusta	New electrical service	B	20,000

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Property Management Division</b>				
573	Capitol Complex Daschlager House Augusta	New boiler	B	12,000
574	Capitol Complex Daschlager House Augusta	Split air conditioning (Maine Historical)	B	40,000
575	Capitol Complex Smith/Merrill House Augusta	New electrical service	B	40,000
592	Cleveland Hallowell	Install air conditioning	B	40,000
			<b>Agency Total:</b>	<b>1,522,000</b>
			<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL:</b>	<b>152,077,000</b>
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>				
6001	Porter Seed Farm Old Barn Masardis	Equipment Storage in Old Barn	A	40,000
			<b>Agency Total:</b>	<b>40,000</b>
<b>Agriculture</b>				
241	Expo State of Maine Building West Springfield, MA	New Entrance Walk	A	30,000
6002	Porter Seed Farm Farm Workshop, Garfield Rd. Masardis	Roof Repair & Insulation	A	10,000
6004	Expo State of Maine Building West Springfield, MA	Roof Repair	A	30,000
708	Cony St. Extension Shop Augusta	Repave Driveways	B	96,000
790	State of Maine Building West Springfield, MA	Light shields for skylight	B	10,000
4002	Porter Seed Farm Headquarters Building Masardis	Repair Eaves	B	5,000
4003	Porter Seed Farm Greenhouse One Masardis	Repair Propane Heater	B	2,000
4004	Porter Seed Farm Greenhouse Two Masardis	Repair Propane Heater	B	2,000
4005	Porter Seed Farm Masardis	Install Underground Water Lines to Greenhouses	B	3,000
4006	Porter Seed Farm Main Seed Storage Building Masardis	Bathroom Repairs	B	3,500
4007	Homestead Florida Farm	Fencing to Maintain Property Lines	B	35,200
4008	Homestead Florida Farm	Repairs to Front Entrance Door and Canopy	B	3,000
6003	Porter Seed Farm New Greenhouse Masardis	NFT Greenhouse	B	100,000
202	Agriculture Chemical Storage Building	Build New Chemical Storage Building	C	44,000
223	Porter Seed Farm Masardis	New Maintenance & Storage Barn	C	20,000
			<b>Agency Total:</b>	<b>393,700</b>
			<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL:</b>	<b>433,700</b>

			Classification	Amount Requested
<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES</b>				
<b>Dorothea Dix Psychiatric Center</b>				
246	Dorothea Dix Psychiatric Center E, F, and H Buildings Bangor	Fire Alarm System	A	30,000
4208	Dorothea Dix Psychiatric Center BMHI Bangor	Install Fire Suppression in High Voltage Room	A	35,000
6044	Dorothea Dix Psychiatric Center E2 Bangor	Sprinkler Valves	A	35,000
248	Dorothea Dix Psychiatric Center D Bangor	Construct Canopy	B	25,500
249	Bangor Campus Pavilion Bangor	Replace Steam Line	B	100,000
251	Dorothea Dix Psychiatric Center A Bangor	Repair Laundry Roof	B	50,000
252	Dorothea Dix Psychiatric Center A Bangor	Boiler Room Roof	B	200,000
253	Dorothea Dix Psychiatric Center C and D Bangor	Replace Exterior Windows	B	242,000
254	Dorothea Dix Psychiatric Center H Bangor	Heating System	B	120,000
255	Dorothea Dix Psychiatric Center Pavilion Bangor	Convert Electrical Service to 3 Phase	B	75,000
259	Dorothea Dix Psychiatric Center B,C,D Bangor	Steam Heat Conversion	B	300,000
260	Dorothea Dix Psychiatric Center F Bangor	Heating System Upgrade	B	250,000
808	A Bangor	Remodel Dietary Kitchen	B	1,500
815	Barn Bangor	Structural Analysis	B	5,000
4205	Dorothea Dix Psychiatric Center BMHI Bangor	Boiler Plant Automation	B	83,100
4211	Dorothea Dix Psychiatric Center Building D Bangor	Install Metal Detector	B	2,000
4212	Dorothea Dix Psychiatric Center Building F Bangor	Entrance Renovations	B	5,000
4214	Dorothea Dix Psychiatric Center Pavilion Bangor	HVAC Ventilation	B	15,000
6045	Dorothea Dix Psychiatric Center Boiler Room Bangor	Surge Tank	B	20,000
6046	Dorothea Dix Psychiatric Center Boiler Room Bangor	Level Masters	B	14,000
6047	Dorothea Dix Psychiatric Center E1 Bangor	Air Conditioner	B	10,000
257	Dorothea Dix Psychiatric Center H Bangor	Repave H Building Parking Lot and Road	C	26,000

			Classification	Amount Requested
<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES</b>				
<b>Dorothea Dix Psychiatric Center</b>				
261	Dorothea Dix Psychiatric Center A,B Bangor	Pointing and Waterproofing	C	90,750
			<b>Agency Total:</b>	<b>1,734,850</b>
<b>Elizabeth Levinson Center</b>				
805	ELC Bangor	Replace windows in all living or occupied areas	B	40,000
806	ELC Bangor	Replace/upgrade bathrooms on east and west wing	B	30,000
4200	Bangor Campus ELC Bangor	Upgrade Kitchen Hood Extinguisher	B	2,500
4201	ELC Bangor	Install Main Floor Sprinklers	B	60,000
4202	ELC Bangor	Replace/Upgrade Adaptive Equipment	B	20,000
			<b>Agency Total:</b>	<b>152,500</b>
<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL:</b>				<b>1,887,350</b>
<b>DEPARTMENT OF CONSERVATION</b>				
6050	Lamoine State Park Lamoine	Restroom/Changing Building	A	399,000
6054	Warren Island	Pier Repairs	A	35,000
6055	Ferry Beach Saco	Underground Power line Replacement	A	50,000
6058	Colonial Pemaquid Bristol	Pier Renovation	A	185,000
6064	Eagle Island Harpwell	Peary's House and Cottage Repairs	A	75,000
6065	Vaughan Woods	Playground	A	45,000
6068	Colonial Pemaquid Bristol	Sanitary System for Leased Resturant - Replace	A	150,000
6069	Georgetown	Water Distribution - Replace	A	223,400
6070	Sebago Lake State Park Casco/Naples	Day Use Comfort Station - Cub Cover - Replace	A	100,000
6073	Aroostook Presque Isle	Play Equipment - Replace/Upgrade	A	45,000
6048	Mt. Blue State Park Weld	Power System - Replace w/ Underground Service	B	200,000
6049	Lamoine State Park Lamoine	Campsite Improvements	B	40,000
6051	Fort Knox Prospect	Group Picnic Shelter	B	50,000
6052	Crescent Beach State Park Cape Elizabeth	Group Use Shelter Complex - New	B	130,000
6053	Lily Bay Beaver Cove	Group Shelter - New	B	78,000
6056	Warren Island	Manager's Office/Residence New	B	180,000
6059	Lily Bay Beaver Cove	Gravel Roads - Improve	B	29,760
6060	Fort Knox Prospect	Pier Improvements	B	250,000
6061	Crescent Beach State Park Cape Elizabeth	Cold Storage Building	B	44,000
6062	Dover Foxcroft/Bowerbank	Repair ORV Trestle	B	62,000
6063	Warren Island	Group Shelter - New	B	30,000
6066	Sebago Lake State Park Naples/Casco	Playground Renovations (3)	B	270,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
6067	Quoddy Head Lubec	Contact Station - New	B	28,000
6071	Fort Popham Phippsburg	Fort - Masonry Repairs	B	600,000
6072	Quoddy Head Lubec	Pave Roads	B	57,600
6075	Georgetown	Power Line Replacement	B	200,000
6076	Storehouse Greenville	Siding - Insulation Replacement	B	43,700
6077	Maintenance Building Old Town	Siding - Insulation Replacement	B	42,550
6057	Little Chebeague Island Casco Bay	Park Development - Major New Park	C	600,000
6074	Bradbury Mountain Pownal	Visitor Center/Office - Replace	C	300,000
			<b>Agency Total:</b>	<b>4,543,010</b>
<b>Forestry</b>				
233	Island Falls District HQ Island Falls	New Heated Storage Facility	B	195,500
454	District Headquarters Masardis	Install concret floor	B	10,000
756	Ranger Station Benton	Replace windows, doors, and siding (vinyl)	B	12,000
4220	Island Falls District HQ Island Falls	Expand Office	B	80,500
4221	Ranger Office Topsfield	Concrete Floor in Metal Building	B	12,000
137	St. Agatha Ranger Station St Agatha	Replace Ranger Station	C	140,000
138	Old Town Aviation Old Town	New Storage Facility	C	90,000
140	Masardis Storage Building Masardis	Build Additional Storage Unit	C	90,000
141	Weld Ranger Station Weld	New Ranger Station Facilities	C	140,000
			<b>Agency Total:</b>	<b>770,000</b>
<b>Parks &amp; Lands</b>				
111	Systemwide Statewide	ADA-Access at State Parks	A	1,650,000
460	Reid State Park Georgetown	Water Main Replacement	A	223,000
4222	Reid State Park Georgetown	Replace Griffen Head Comfort Station	A	570,000
4223	Crescent Beach State Park Cape Elizabeth	Replace Restroom and Related Septic	A	682,180
4224	Popham Beach Phippsburg	New Restroom/Changing Facility West Side	A	479,000
4227	Fort Popham Phippsburg	Roof Repair and Safety Improvements	A	1,200,000
127	Cobscook Bay Edmunds Twp.	Building Renovations	B	27,000
131	AWW Unorganized TWP.	Shelter Building for Locomotives	B	40,000
244	Colonial Pemaquid Bristol	Shoreline Stabilization	B	250,000
464	Fort McLary Kittery	Foundation repair	B	75,000
471	Chamberlin Ranger Station Unorganized TWP.	Rehab Ranger Station	B	44,000
474	Owls Head Lighthouse Owls Head	Road Repair	B	28,000



			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
477	Fort Edgecomb Edgecomb	Reshingle blockhouse, replace palisade	B	130,000
478	Fort O'brien Machias	Stabilize eroding shoreline with riprap	B	90,000
793	Quoddy Head State Park Lubec	Light Keepers House re-siding	B	47,000
4225	Popham Beach Phippsburg	New Restroom/Changing Facility East Side	B	479,000
4225	Mt. Blue State Park Weld	Replace Water Line	B	70,000
4226	Mt. Blue State Park Weld	New Restroom/Changing Facility	B	80,000
4228	Colonial Pemaquid Bristol	Renovate Museum/Visitor Center	B	600,000
4229	Range Pond State Park Poland	Repairs Restroom/Changing Facility	B	88,000
4230	Rangeley Lake Rangeley	Replace Restroom/Shower Facility	B	450,000
4231	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	B	399,000
4232	Bradbury Mountain Pownal	Repave Road	B	25,000
4233	Mt. Blue State Park Weld	Repave Road	B	238,000
4234	AWW Unorganized TWP.	Dam Repairs	B	300,000
4235	Two Lights State Park Cape Elizabeth	Repair Water Lines	B	49,000
4236	Aroostook Presque Isle	Renovate Water Treatment System	B	110,000
4237	Fort Baldwin Phippsburg	Concrete Repairs to Fort Baldwin	B	240,000
4238	Warren Island Saco, South Berwick, Islesboro	New Manger's Office/Residence	B	140,000
4238	Vaughan Woods Saco, South Berwick, Islesboro	New ADA Accessible Play Equipment	B	45,000
4239	Swan Lake Swanville	Replace Contact Station	B	71,000
4240	Cobscook Bay Edmunds Twp.	New Play Equipment	B	114,000
4241	Aroostook Presque Isle	Replace/Upgrade Play Equipment	B	45,000
4242	Roque Bluffs Roque Bluffs	Replace/Upgrade Play Equipment	B	45,000
4245	Damariscotta Lake Jefferson	New Contact Station	B	28,000
4247	Ferry Beach Saco	Replace Contact Station	B	71,000
4248	Two Lights State Park Cape Elizabeth	Replace and Upgrade Play Equipment	B	45,000
4249	Two Lights State Park Cape Elizabeth	Replace Contact Station	B	71,000
4250	Bradbury Mountain Pownal	Replace and Upgrade Play Equipment	B	45,000
4251	Moose Point Searsport	Replace Contact Station	B	71,000
4252	Mt. Blue State Park Weld	New Playgrounds	B	90,000
4253	Quoddy Head Lubec	Replace Contact Station	B	28,000
4254	Crescent Beach State Park Cape Elizabeth	Replace Contact Station	B	71,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
4255	Colonial Pemaquid Bristol	Replace Manager's Office/Residence	B	203,550
4256	Popham Beach Phippsburg	Replace Manager's Office/Residence	B	140,000
4257	Popham Beach Phippsburg	Replace Contact Station	B	60,000
4258	Warren Island Saco, South Berwick, Islesboro	New Group Shelter	B	30,000
4262	Cobscook Bay Dennysville	Campsite Improvements	B	100,000
4264	Aroostook Presque Isle	Repair Manager's Office/Residence	B	100,000
4265	Roque Bluffs Roque Bluffs	New Group Shelter	B	78,000
4266	Rangeley Lake Rangeley	New Group Shelter	B	90,000
4267	Rangeley Lake Rangeley	Replace Restroom/Shower Facility	B	450,000
4268	Rangeley Lake Rangeley	Replace Restroom/Shower Facility	B	450,000
4269	Wolfe's Neck Woods Freeport	Replace Contact Station	B	28,000
4270	Peaks-Kenny Dover Foxcroft/Bowerbank	New Group Camping Area	B	198,000
4271	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	B	450,000
4272	Lamoine State Park Lamoine	New Group Shelter	B	78,000
4274	Holbrook Island Sanctuary Brooksville	New Group Shelter	B	78,000
4275	Lily Bay Beaver Cove	New Group Shelter	B	78,000
4276	Lake St. George Liberty	New Group Shelter	B	50,000
4278	Ferry Beach Saco	New Restroom/Changing Facility	B	399,000
4283	Two Lights State Park Cape Elizabeth	New Group Shelter	B	78,000
4285	Moose Point Searsport	New Restroom/Changing Facility	B	399,000
4286	Bradbury Mountain Pownal	New Group Shelter	B	78,000
4287	Moose Point Searsport	New Group Shelter	B	78,000
4288	Mt. Blue State Park Weld	New Group Shelter	B	78,000
4289	Range Pond State Park Poland	New Group Shelter	B	78,000
4290	Mt. Blue State Park Weld	Renovate Picnic Area	B	76,000
4291	Range Pond State Park Poland	New Group Shelter	B	78,000
4293	Quoddy Head Lubec	New Restroom/Changing Facility	B	399,000
4294	Quoddy Head Lubec	New Group Shelter	B	78,000
4295	Popham Beach Phippsburg	New Group Shelter	B	78,000
4296	Camden Hills Camden	New Group Shelter	B	78,000
4299	Sebago Lake State Park Naples/Casco	Repave Roadway and Parking	B	150,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
4401	Reid State Park Georgetown	Bridge Replacement	B	200,000
4402	Cobscook Bay Dennysville	New Storage Building	B	125,000
4403	Grafton Notch Grafton Twp	Pave Walkways	B	220,000
4404	Aroostook Presque Isle	Shoreline Stabilization	B	75,000
4405	Warren Island Saco, South Berwick, Islesboro	Pier Repairs	B	35,000
4406	Swan Lake Swanville	New Storage/Maintenance Facility	B	129,000
4407	Cobscook Bay Dennysville	Repair Gravel Road	B	119,000
4409	Eagle Island Casco Bay	Renovations to Admiral Peary's House	B	75,000
4412	Cobscook Bay Dennysville	Repave Road	B	71,000
4413	Cobscook Bay Dennysville	Replace Restroom/Changing Facility	B	450,000
4414	Aroostook Presque Isle	Install Culverts and Catch Basins	B	28,000
4415	Aroostook Presque Isle	Renovate Campsites	B	30,000
4416	Aroostook Presque Isle	Pave Road	B	121,000
4417	Cobscook Bay Dennysville	Pave Parking Area	B	72,000
4418	Aroostook Presque Isle	Pave Parking Area	B	156,000
4419	Aroostook Presque Isle	Improve Gravel Road	B	222,000
4420	Roque Bluffs Roque Bluffs	Replace Maintenance Facility	B	37,000
4421	Roque Bluffs Roque Bluffs	Improve Gravel Parking	B	30,000
4422	Roque Bluffs Roque Bluffs	Pave Parking Area	B	190,000
4423	Rangeley Lake Rangeley	Repair Manager's Office/Residence	B	25,000
4424	Rangeley Lake Rangeley	Replace Water Lines	B	75,000
4425	Rangeley Lake Rangeley	Replace Wastewater System	B	215,000
4426	Rangeley Lake Rangeley	Improve Gravel Roads	B	25,000
4427	Rangeley Lake Rangeley	Renovate Campsites	B	80,000
4428	Rangeley Lake Rangeley	Repave Road	B	155,000
4429	Rangeley Lake Rangeley	Install Underground Electrical Lines	B	90,000
4430	Roque Bluffs Roque Bluffs	Pave Road	B	22,000
4431	Wolfe's Neck Woods Freeport	New Storage Building	B	37,000
4432	Peaks-Kenny Dover Foxcroft/Bowerbank	Improve Gravel Road	B	31,000
4433	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Water Lines	B	45,000
4434	Mt. Blue State Park Weld	Renovate Campsites	B	198,000

		Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>			
<b>Parks &amp; Lands</b>			
4435	Peaks-Kenny Dover Foxcroft/Bowerbank	Renovate Campsites	B 112,000
4436	Damariscotta Lake Jefferson	Replace Maintenance Building	B 37,000
4437	Holbrook Island Sanctuary Brooksville	New Storage Building	B 25,000
4438	Lamoine State Park Lamoine	Pave Parking Area	B 85,000
4439	Lamoine State Park Lamoine	Repave Road	B 195,000
4440	Fort Point Pownal	Pave Roads	B 152,000
4441	Lamoine State Park Lamoine	Additional Water Lines	B 45,000
4442	Lamoine State Park Lamoine	Additional Waste Water System Capacity	B 88,000
4444	Peaks-Kenny Dover Foxcroft/Bowerbank	Repave Parking	B 43,000
4445	Fort Point Pownal	Boat Ramp	B 10,000
4446	Fort Point Pownal	Pave Parking Area	B 41,000
4447	Fort Point Pownal	New Storage Building	B 37,000
4448	Fort Point Pownal	Pier Improvements	B 70,000
4449	Lily Bay Beaver Cove	New Storage Building	B 27,000
4450	Lily Bay Beaver Cove	Storage Garage	B 37,000
4451	Lily Bay Beaver Cove	Renovate Campsites	B 135,000
4452	Lily Bay Beaver Cove	Repair Gravel Roads	B 30,000
4454	Moose Point Searsport	New Storage Building	B 37,000
4455	Two Lights State Park Cape Elizabeth	Repave Access Road	B 40,000
4456	Two Lights State Park Cape Elizabeth	Pave Parking Area	B 135,000
4457	Bradbury Mountain Pownal	Replace Maintenance Building	B 37,000
4458	Bradbury Mountain Pownal	New Storage Building	B 125,000
4459	Bradbury Mountain Pownal	Repair Roadways	B 162,000
4463	Quoddy Head Lubec	Pave Roadway	B 58,000
4467	Colonial Pemaquid Bristol	Fort Wall Repairs	B 115,000
4473	Camden Hills Camden	Repave Roadway	B 250,000
4474	Peaks-Kenny Dover Foxcroft/Bowerbank	Repair ORV Trestle	B 62,000
4475	Blueberry Hill Rome	Repair Gravel Road	B 87,000
4476	Colburn House Pittston	Hazmat Abatement	B 40,000
114	Lake St. George Liberty	New Shower/Toilet Facility	C 215,000
122	Ferry Beach Saco, South Berwick, Islesboro	New Manager's Office/Residence	C 600,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
123	Birch Point Beach Owls Head	Additional Trails Picnic Sites and Parking	C	700,000
124	Crescent Beach State Park Cape Elizabeth	New Group Use Shelter Complex	C	130,000
128	Mt. Blue State Park Weld/Avon	Build Storage Shed	C	45,000
129	Crescent Beach State Park Cape Elizabeth	Build Cold Storage Structure	C	44,000
130	Sebago Lake State Park Naples/Casco	Replace Toll Station	C	80,000
336	Fort Popham Fort Phippsburg	Masonry Restoration	C	600,000
4243	Rangeley Lake Rangeley	New Manager's Office/Residence	C	140,000
4244	Rangeley Lake Rangeley	New Play Equipment and Boat Ramp Renovations	C	885,000
4246	Lily Bay Beaver Cove	New Manager's Office/Residence	C	175,000
4259	Swan Lake Swanville	New Manager's Office/Residence	C	140,000
4260	Swan Lake Swanville	New Restroom/Changing Facility	C	399,000
4261	Damariscotta Lake Jefferson	New Restroom/Changing Facility	C	399,000
4263	Swan Lake Swanville	New Manager's Office/Residence	C	140,000
4273	Lamoine State Park Lamoine	New Restroom/Changing Facility	C	399,000
4277	Ferry Beach Saco	Nature Center	C	240,000
4279	Fort McClary Kittery Point	Renovations and Improvements to the Fort McClary	C	369,000
4280	Fort Knox Prospect	Renovate Restroom/Changing Facility	C	320,000
4281	Lily Bay Beaver Cove	New Restroom/Changing Facility	C	399,000
4282	Fort Knox Prospect	Masonry and Electrical Repairs	C	3,250,000
4297	Sebago Lake State Park Casco/Naples	New Regional Maintenance Building	C	200,000
4298	Scarborough Beach Scarborough	Renovate Restroom, Lifeguard and Concession Facilities	C	460,000
4400	Little Chebeague Island Casco Bay	Design for New Park	C	200,000
4408	Cobscook Bay Dennysville	Replace Water Lines	C	817,000
4443	Mt. Blue State Park Weld	Renovate Gravel Road	C	523,000
4453	Ferry Beach Saco	New Maintenance/Storage Facility	C	129,000
4460	Mt. Blue State Park Weld	Replace Maintenance Building	C	129,000
4461	Grafton Notch Grafton Twp	Pave Parking Lot	C	105,000
4462	Range Pond State Park Poland	New Maintenance Building	C	129,000
4464	Quoddy Head Lubec	Pave Parking Lot	C	174,000
4465	Bradbury Mountain Pownal	Pave Parking Area	C	86,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
4468	Reid State Park Bristol	Pave Parking Lot	C	44,000
4469	Popham Beach Phippsburg	New Storage Building	C	129,000
4470	Mt. Blue State Park Weld	Pave Parking Area	C	233,000
4471	Crouseville Mapleton	Repair ORV Trestle	C	500,000
4472	Popham Beach Phippsburg	New Lifeguard Building	C	129,000
4477	Pleasant River Lake Park, Casco Islands Beddington-Casco Bay	Major Park Development	C	2,000,000
4478	Mt. Blue State Park Weld	Replace Storage Building	C	125,000
			<b>Agency Total:</b>	<b>35,910,730</b>
			<b>DEPARTMENT OF CONSERVATION TOTAL:</b>	<b>41,223,740</b>
<b>DEPARTMENT OF CORRECTIONS</b>				
6079	Grounds South Portland	Upgrade Sewer	A	12,000
6078	NSB South Portland	Repair Roof	B	30,000
6080	Main Building Roof Top South Portland	Air Handling Unit Repairs	B	7,000
6081	Grounds and Roads South Portland	Parking Lot Paving	B	10,000
6082	Maine Correctional Center Admin Windham	Secure Central CTR	B	150,000
6083	Maine Correctional Center Admin Windham	Women's Locker Room	B	12,000
			<b>Agency Total:</b>	<b>221,000</b>
<b>Bolduc Correctional Facility</b>				
4097	Warren	Flooring Repairs	A	250,000
4098	Roads and Grounds Warren	Repairs to Wire Fence	A	150,000
838	Recreation Building Warren	Fixtures, heat pipes, replace water tanks, coolers	B	17,000
840	Various Buildings Warren	Shingles, siding, windows, tile, piping	B	30,000
845	Barrett Farmhouse #337 Warren	Structural, electrical upgrade and new heating system	B	10,000
4060	Roads and Grounds Warren	Perimeter Road Inside Security Fence	B	40,000
4061	MSP Boiler Room Warren	Upgrade Boiler Controls	B	150,000
4062	Roads and Grounds Warren	Build Sand/Salt Shed	B	15,000
4063	New Warren	Construct Lumber Storage Building	B	30,000
4064	Various Warren	Upgrade Security Electronics	B	500,000
4065	Various Warren	Heating System Study	B	75,000
4066	Various Warren	Upgrade/Add Security Cameras	B	13,000
4067	Mess Halls Warren	Install Windbreak Walls	B	15,000
4068	MSP Building 1 & 4 Warren	Dryer Ventilation and Repair	B	250,000

			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Bolduc Correctional Facility</b>				
4072	BCF Administration Warren	Replace Kitchen Lighting Fixtures	B	4,000
4074	Various Warren	Replace Security Camera System	B	20,000
4076	MSP/BCF Warren	Muffin Monster	B	100,000
			<b>Agency Total:</b>	<b>1,669,000</b>
<b>Charleston Correctional Facility</b>				
434	Administration Building #103 Charleston	Maintenance and Misc. Repairs	B	3,500
435	Receiving Dorm Building #105 Charleston	Painting and Misc. Repairs	B	3,500
437	Dorm II Building #107 Charleston	Painting, maintenance, and misc. repairs	B	5,000
439	Dining Hall Building #110 Charleston	Roofing, maintenance, and repairs	B	5,000
441	Welding Shop Building #103 Charleston	Exterior paint and misc. maintenance	B	500
442	Dorm IV Building #114 Charleston	Misc repairs	B	3,500
443	Gym Building #119 Charleston	Misc Repairs, paint, insulation, floor	B	5,000
444	Learning Center Building #120 Charleston	Misc. repairs, duct work	B	3,000
445	Maintenance Building #202 Charleston	Misc. maintenace	B	1,500
446	Blue Building #203 Charleston	Re-roofing, doors, windows, misc.	B	2,000
449	Roads and Parking Lots Charleston	Replace culverts and misc. repairs	B	2,500
450	Various Charleston	Maintenance and repairs under \$5,000	B	25,000
852	Dorm III #112 Charleston	Misc Repairs	B	2,500
854	Food Storage Building #210 Charleston	Re-roof, doors, windows	B	2,000
855	Gym Building #119 Charleston	Paint and Flooring	B	12,000
858	Roads and Parking lots Charleston	Patching and Repaving	B	10,000
859	Security Building #108 Charleston	Misc Repairs	B	3,000
860	Special Management Unit Charleston	Evacuation yard fencing and pavement	B	6,000
861	Steam Plant Building #106 Charleston	Misc Repairs	B	5,000
862	Wastewater Treatment Charleston	Pumps and Motors	B	3,500
4081	Steam Plant Building #106 Charleston	Emergency Power for Central Heating Plant	B	6,500
6085	Charleston Correctional Facility Steam Plant Charleston	Asbestos Abatement	B	60,000
			<b>Agency Total:</b>	<b>170,500</b>
<b>Downeast Correctional Facility</b>				
108	Downeast Correctional Facility Machiasport	Install Integrated Fire Alarm System	A	150,000
291	Downeast Correctional Facility Machiasport	Camera Surveillance Systems	A	50,000
292	Downeast Correctional Facility Machiasport	Instrusion Detection System	A	75,000

			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Downeast Correctional Facility</b>				
296	Downeast Correctional Facility Machiasport	Security Intercom System	A	15,000
297	Downeast Correctional Facility Machiasport	Lock/Key Control System	A	50,000
298	Unit III Machiasport	Emergency Electric Service	A	50,000
4086	Motor Pool/Welding Machiasport	Miscellaneous Repairs for OSHA Compliance	A	15,000
4087	Training Center Machiasport	Renovations to Floors Ceiling and Insulation per OSHA	A	35,000
293	Housing I, II, III Machiasport	Electrical Upgrade	B	30,000
299	Training Building Machiasport	Training Building Utilities	B	26,000
4082	Control Building Machiasport	Roof and Window Repair	B	18,000
4083	Medical Building Machiasport	Window Replacement	B	4,000
4084	Unit III Machiasport	Floor Tile Replacement	B	35,000
4085	Kitchen/Dining Machiasport	Painting and Miscellaneous Renovations	B	22,500
4088	Storehouse Machiasport	Repair roof and replace heating system	B	20,000
4089	Segregation Machiasport	Repair Ventilation System and Miscellaneous Repairs	B	17,000
4090	Administration Machiasport	Replace Handicap Access Ramp	B	2,000
294	Downeast Correctional Facility Machiasport	Kitchen Renovations	C	150,000
295	Downeast Correctional Facility Machiasport	Vehicle Sallyport	C	100,000
300	Downeast Correctional Facility Machiasport	Gymnasium Floor Replacement	C	75,000
301	Downeast Correctional Facility Machiasport	Repave Common Inside Grounds	C	100,000
302	Downeast Correctional Facility Machiasport	Pave Parking for Staff and Visitors	C	50,000
			<b>Agency Total:</b>	<b>1,089,500</b>
<b>Maine Correctional Center</b>				
304	Administration Building Windham	Elevator System	A	85,000
4093	Gymnasium Windham	Repair and Replace Roof	A	125,000
864	MPU Windham	Renovate visit area to enlarge reception	B	50,000
865	Dining Hall Windham	Replace kitchen floor	B	35,000
866	Administration Windham	Replace motorized valve systems	B	4,000
867	Dorms 1,2,3,4 Windham	Replace window	B	4,000
4091	Rds & Grds Windham	Resurface Parking Lots and Roadways	B	150,000
4092	Oakhaven Facility Windham	Interior Renovations	B	75,000
4094	Security Building Windham	Replace Heating System	B	1,200,000
4095	Dorms 1,2,3,4 Windham	Replacement Windows	B	51,200
303	Administrative Building Windham	Renovate 3rd floor Administrative Building	C	35,000



			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Maine Correctional Center</b>				
306	Security Building Windham	Utilities upgrades Security Building	C	14,000
			<b>Agency Total:</b>	<b>1,828,200</b>
<b>Maine State Prison</b>				
833	Showroom #308 Thomaston	Roof Repairs	B	53,000
841	Maintenance Building #315 Thomaston	Replace Fire Alarm System	B	3,000
842	P&P #320 Thomaston	Re-roof, repair siding, replace boiler	B	5,000
843	201 Main Street #100 Thomaston	Repair porch rot, re-wire house	B	7,000
844	Business Office #319 Thomaston	Demolition	B	100,000
4077	Henrikson House Thomaston	Demolition	B	100,000
4078	Showroom #308 Thomaston	Build New or Renovate	B	374,000
4079	Showroom #308 Thomaston	Freight Lift Replacement	B	60,000
4080	Carroll Bldg Thomaston	Exterior Renovations	B	13,000
6084	#1 Warren	Food Service Air Handling Unit	B	75,000
			<b>Agency Total:</b>	<b>790,000</b>
			<b>DEPARTMENT OF CORRECTIONS TOTAL:</b>	<b>5,768,200</b>
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
6027	Statewide	Replace Heating Systems	A	600,000
6029	7 Augusta	Install Sprinkler	A	30,000
6028	Augusta	Replace Metal Roof	B	7,000
			<b>Agency Total:</b>	<b>637,000</b>
<b>Military Bureau</b>				
103	Various Armories Statewide	Install Handicap Ramp and Bathroom Alterations	A	399,300
104	Various Armories Statewide	Install Fire Alarm System	A	136,800
105	Various Armories Statewide	Asbestos Abatement	A	1,213,000
106	Various Armories Statewide	Replace Emergency Lights	A	105,600
339	Armory Fort Kent	Replace Roof	A	260,000
344	Armory Brewer	Replace Roof	A	260,000
358	Brewer Armory Brewer	Upgrade Kitchen & Range Hood	A	35,000
393	Houlton Armory Houlton	Replace roof	A	180,000
423	Waterville Armory Waterville	Upgrade Latrines	A	40,000
6034	Solman Armory	Roof Study & Design	A	18,000
6035	Solman Armory	Roof Renovations	A	200,000
6040	Armories Norway Armory	Repair Foundation Drainage	A	15,000

			Classification	Amount Requested
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
6042	Armories Westbrook Armory Westbrook	Roof Renovations	A	150,000
6088	Armories Statewide	Asbestos O&M Plans	A	40,000
6089	Waterville Armory Waterville	Repairs from Water Damage	A	80,000
347	Bath Armory Bath	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	40,000
349	Bath Armory Bath	Upgrade latrines	B	18,000
351	Belfast Armory Belfast	Replace windows with double glazed units and reduce total glass area by selective use of insulating pipes	B	40,000
352	Belfast Armory Belfast	Insulate heating systems	B	12,000
353	Belfast Armory Belfast	Upgrade Kitchen	B	30,000
354	Belfast Armory Belfast	Upgrade latrines	B	40,000
355	Brewer Armory Brewer	Insulate Walls (R-11) and sheetrock	B	58,000
357	Brewer Armory Brewer	Insulate heating systems	B	28,000
359	Brewer Armory Brewer	Upgrade Latrines	B	40,000
361	Brewer Armory Brewer	Repair masonry and seal	B	40,000
364	Calais Armory Calais	Upgrade Kitchen	B	35,000
365	Calais Armory Calais	Upgrade Latrines	B	40,000
366	Calais Armory Calais	Replace roof	B	210,000
378	Fort Kent Armory Fort Kent	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
379	Fort Kent Armory Fort Kent	Upgrade Kitchen	B	30,000
380	Fort Kent Armory Fort Kent	Upgrade latrines	B	40,000
383	Gardiner Armory Gardiner	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
385	Gardiner Armory Gardiner	Upgrade latrines	B	40,000
388	Houlton Armory Houlton	Insulate walls (R-11) and sheetrock	B	44,000
389	Houlton Armory Houlton	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	15,000
391	Houlton Armory Houlton	Upgrade Kitchen	B	32,000
392	Houlton Armory Houlton	Upgrade latrines	B	16,000
408	Sanford Armory Sanford	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
409	Sanford Armory Sanford	Upgrade latrines	B	40,000
410	Sanford Armory Sanford	Replace roof Drill Hall	B	220,000
416	Stevens Ave. Armory Portland	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	60,000
418	Stevens Ave. Armory Portland	Upgrade kitchen	B	60,000

			Classification	Amount Requested
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
421	Waterville Armory Waterville	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	48,000
422	Waterville Armory Waterville	Upgrade kitchen	B	20,000
427	Westbrook Armory Westbrook	Upgrade kitchen	B	30,000
428	Westbrook Armory Westbrook	Upgrade latrines	B	20,000
429	Westbrook Armory Westbrook	Replace roof/Drill Hall floor	B	170,000
431	Various Various Locations	Oil Separators/Boiler Rooms	B	212,000
432	Various Various Locations	Fire Alarm Systems	B	150,000
4050	Camp Keyes Augusta	Design New Structures	B	700,000
4051	Joint Force Headquarters Augusta	Design/Site Work New JFHQ	B	1,600,000
4052	Joint Force Headquarters Augusta	Facilities Design for State Workforce	B	500,000
4054	Steven Ave Armory Portland	Masonry Repairs and Restoration	B	80,000
6030	7 Augusta	Replace siding	B	20,000
6032	345 Bangor	HVAC Upgrades	B	15,000
6033	Belfast Armory Belfast	Renovate Vehicle Parking	B	50,000
6036	Gardiner Armory Drill Hall Gardiner	Roof Renovations	B	150,000
6037	Gardiner Armory MVS Gardiner	Roof Renovations	B	58,000
6038	Armories Houlton Armory Houlton	Abate Asbestos Floor Tile	B	6,000
6039	Armories Houlton Armory Houlton	Replace Drill Hall flooring	B	14,000
6041	Norway Armory	Roof Renovations	B	68,000
345	Armories Various Statewide	Repave Parking Lot	C	280,000
6031	Augusta Armory Augusta	Accoustical Upgrades	C	40,000
<b>Agency Total:</b>				<b>8,717,700</b>
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL:</b>				<b>9,354,700</b>

**ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF**

**Governor Baxter School for the Deaf**

6007	A Building Falmouth	Repairs to Mansion	A	350,000
6011	Governor Baxter School for the Deaf Walkway between K & G Falmouth	Install ADA ramp to playground	A	15,000
6012	Governor Baxter School for the Deaf Playground Falmouth	Install ADA surfacing of playground	A	20,000
6013	Governor Baxter School for the Deaf Sewer Plant Falmouth	Upgrade to spec	A	20,000

			Classification	Amount Requested
<b>ME ED CTR DEAF &amp; HARD OF HEAR &amp; GOV BAXTER SCHOOL FOR DEAF</b>				
<b>Governor Baxter School for the Deaf</b>				
6014	Governor Baxter School for the Deaf Campus Falmouth	Re-glaze & seal windows	A	9,000
329	A Building Falmouth	Walkways, Maintenance Garage, A Building	B	3,885,125
330	B,G,J, Farmhouse Falmouth	Building Renovations	B	3,929,127
331	Building C and K Falmouth	Renovation of Buildings	B	2,001,938
711	Building A Falmouth	Window Repairs	B	10,000
712	Building A Falmouth	Foundation repairs	B	65,000
714	Building G Falmouth	Stage Repair	B	5,000
715	Building G Falmouth	Repair fire exit ramps	B	5,000
716	Building G Falmouth	Attic Sprinkler	B	16,500
720	Building J Falmouth	Repair Gym floor	B	9,000
969	Building D Falmouth	Roof seams and drains	B	3,000
972	Building J Falmouth	Build ADA ramp at rear exit	B	10,000
974	Building G Falmouth	Clean and repair air handlers	B	5,000
976	Building A Falmouth	Remove asbestos floor	B	4,000
978	Building K Falmouth	Lighting upgrade	B	4,000
979	Building B Falmouth	Asbestos abatement	B	16,000
980	Grounds Falmouth	Repair tennis courts	B	30,000
6008	Governor Baxter School for the Deaf Walkways Falmouth	Walkway Repairs to Walkway between G&K	B	65,000
6009	Governor Baxter School for the Deaf C Falmouth	Roof Decking Rear of Dorm	B	4,000
6010	Governor Baxter School for the Deaf Picnic Area Falmouth	Roof Decking & Repair Tables	B	4,000
6015	Governor Baxter School for the Deaf Causeway Falmouth	Road Repairs-Resurface	B	20,000
6016	Governor Baxter School for the Deaf Causeway Falmouth	Road Repairs- Resurface	B	20,000
<b>Agency Total:</b>				<b>10,525,690</b>
<b>ME ED CTR DEAF &amp; HARD OF HEAR &amp; GOV BAXTER SCHOOL FOR DEAF TOTAL:</b>				<b>10,525,690</b>
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>				
6017	Hanger Greenville	Hanger Improvements	B	80,000
6018	Rds & Grds Greenville	Aux. Plane Bulkhead	B	50,000
6019	Emden Hatchery Building Emden	New Storage Barn	B	90,000

			Classification	Amount Requested
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>				
6020	Bangor	Storage Barn Improvements	B	30,000
			<b>Agency Total:</b>	<b>250,000</b>
<b>Administrative Services</b>				
627	Greenville Headquarters Greenville	Rip-rap shoreline	B	5,000
629	Greenville Headquarters Greenville	Patch boat ramp	B	5,000
631	Greenville Headquarters Greenville	Pole Barn roof repair	B	20,000
633	Greenville Headquarters Greenville	Walk in freezer repair	B	30,000
643	Strong Regional Headquarters Strong	Pole barn electrical	B	4,000
644	Strong Regional Headquarters Strong	Pave parking lot	B	30,000
646	Gray Regional Headquarters Gray	Pave parking lot	B	20,000
648	Ashland Regional Headquarters Ashland	Chimney repairs	B	3,000
649	Ashland Regional Headquarters Ashland	New roof	B	15,000
650	Sidney Regional Headquarters Sidney	Pave parking area	B	30,000
652	Sidney Regional Headquarters Sidney	Evidence Locker	B	25,000
658	Engineering Building Augusta	Heating system	B	8,000
661	Engineering Building Augusta	New doors	B	11,000
663	Engineering Building Augusta	Insulation	B	5,000
664	Engineering Building Augusta	Internal wall covering	B	5,000
665	Engineering Building Augusta	Add on repair bay	B	15,000
666	Carbone Building Augusta	Pave entrance	B	20,000
671	Animal Farm Gray	Fish show pool	B	90,000
686	Dams Statewide	Repair Clay's Pond Dam	B	55,000
687	Dams Statewide	Repair Taylor Pond Dam	B	10,000
688	Dams Statewide	Repair Emden Pond Dam	B	150,000
689	Dams Statewide	Repair Martin Stream Dam	B	90,000
690	Dams Statewide	Repair Chesterville Dam	B	40,000
692	Boat ramps Statewide	Passadumkeag Lake Boat ramp repair	B	35,000
695	Bridges Statewide	Hodgon Bridge replacement	B	15,000
802	Animal Farm Gray	Access Road Improvements	B	25,000
175	Enfield Regional Headquarters Headquarters Enfield	Replace Current Headquarters Facility	C	400,000
190	Thompson Lake Boat Ramp Poland	Build Public Boat Access	C	165,000

			Classification	Amount Requested
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>				
<b>Administrative Services</b>				
245	Jonesboro Regional HQ Jonesboro	New Storage Sheds	C	20,000
270	Wildlife Park Gray	New Visitor's Center	C	600,000
			<b>Agency Total:</b>	<b>1,946,000</b>
<b>Atlantic Salmon</b>				
6087	Little Falls Station House	Roof Repair	A	22,000
683	Fishways Statewide	Greatworks fishway repair	B	30,000
684	Fishways Statewide	Pemaquam upper and lower fishway repair	B	20,000
			<b>Agency Total:</b>	<b>72,000</b>
<b>Fisheries &amp; Hatcheries</b>				
4108		Statewide Fish Hatcheries	A	16,400,000
6086	Fairfield	Hazmat Demolition	B	200,000
187	Stevens Brook Dam Bridgton	Stevens Brook Dam Removal	C	400,000
188	Black Brook Dam Carrying Place Township	Build New Dam	C	165,000
			<b>Agency Total:</b>	<b>17,165,000</b>
<b>Warden Service</b>				
679	Warden Service Camps Statewide	Freeman roof on garage repair	B	4,000
680	Warden Service Camps Statewide	Garage Repair	B	12,000
682	Warden Service Camps Statewide	Paint bathroom and well improvements	B	6,000
4107		New Northern Camp	B	80,000
			<b>Agency Total:</b>	<b>102,000</b>
<b>Wildlife</b>				
672	Swan Island Building Swan Island	Handicap access ramps	B	6,000
675	Swan Island Building Swan Island	Repair retaining wall	B	200,000
676	Swan Island Building Swan Island	New Barn	B	30,000
801	Dam Swan Island	Dam Repair	B	20,000
			<b>Agency Total:</b>	<b>256,000</b>
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL:</b>				<b>19,791,000</b>
<b>DEPARTMENT OF MARINE RESOURCES</b>				
4014	Aquarium Boothbay Harbor	Replace Double Door	B	8,000
4016	Public Health/Marine Patrol Lamoine	Building Expansion	C	1,000,000
			<b>Agency Total:</b>	<b>1,008,000</b>
<b>Marine Resources</b>				
193	Office Building Boothbay Harbor	ADA Entrance	A	50,000
194	Office Building Boothbay Harbor	ADA Bathroom Upgrade	A	25,000
6005	Boothbay Harbor Laboratory Boothbay Harbor	Replace roof and gutters	A	312,000
6006	Boothbay Harbor Laboratory Boothbay Harbor	Replace Cooling Tower	A	110,000

			Classification	Amount Requested
<b>DEPARTMENT OF MARINE RESOURCES</b>				
<b>Marine Resources</b>				
698	Office Building Boothbay Harbor	Window replacements	B	100,000
700	Office Building Boothbay Harbor	Replace carpet	B	10,500
192	Library Boothbay Harbor	Air Conditioning	C	33,000
			<b>Agency Total:</b>	<b>640,500</b>
<b>DEPARTMENT OF MARINE RESOURCES TOTAL:</b>				<b>1,648,500</b>
<b>MAINE MARITIME ACADEMY</b>				
4042	Maine Maritime Academy President's House Castine	Interior Renovations	B	100,000
			<b>Agency Total:</b>	<b>100,000</b>
<b>Maine Maritime Academy</b>				
231	Dismukes Hall Castine	Dismukes Hall Asbestos Abatement (1)	A	150,000
611	Leavitt Hall Castine	ADA compliance-entrances/bathrooms	A	50,000
617	Quick Hall Castine	ADA compliance entrances	A	20,000
751	Leavitt Hall Castine	Install ADA interior signage	A	10,000
759	Payson Hall Castine	Install ADA compliant signage	A	5,000
6021	Waterfront Castine	Pier Repair	A	200,000
6024	Smith Alexander Castine	ADA	A	350,000
6025	Quick/Platz Castine	Fire Code	A	225,000
6026	Leavitt Castine	Fire Code	A	85,000
230	Dismukes Hall Castine	Dismukes Hall-Re-roofing (8)	B	125,000
620	President's House Castine	Re-wire building	B	20,000
747	Graduate Housing Castine	Repaint two buildings	B	55,000
749	Leavitt Hall Castine	Replace windows (7)	B	295,000
754	Leavitt Hall Castine	Renovate third floor guest rooms	B	45,000
755	Leavitt Hall Castine	Repoint brick on porch, repair arches	B	12,000
757	Payson Hall Castine	Renovate interior classroom buildings (carpet, paint, seating)	B	45,000
765	Quick/Platz Castine	Replace boiler feed system (14)	B	11,000
768	Quick/Platz Castine	Repoint masonry-old section	B	20,000
769	Smith Alexander Castine	Install new ventilation system	B	75,000
770	Smith Alexander Castine	Replace lobby entrance	B	20,000
774	Smith Alexander Castine	Renovate restrooms and locker rooms	B	20,000
775	Rental Housing Castine	Update/repair Capstan, Propeller, Pennant	B	100,000
795	Dismukes Hall Castine	Floor put back after asbestos removal (2)	B	100,000

		Classification	Amount Requested
<b>MAINE MARITIME ACADEMY</b>			
<b>Maine Maritime Academy</b>			
4025	Smith Alexander Castine	Install Rubber Flooring Weight Room	B 20,000
4027	Curtis Hall Castine	Replace Single Pane Glass	B 200,000
4028	Quick Hall Castine	Remove and Replace Asbestos Floor Tile	B 10,000
4029	Quick Hall Castine	Recarpet Library	B 25,000
4030	Quick Hall Castine	Replace one section of flat roof with EPDM	B 20,000
4031	Leavitt Hall Castine	Upgrade Air Conditioning System	B 195,000
4036	Buoy House Castine	Repair Mansard Roof Structure and Reroof	B 35,000
4037	Buoy House Castine	Renovate Interior	B 75,000
4038	Propeller House Castine	Paint Exterior	B 20,000
4043	Rodgers Hall Castine	Replace EPDM Roof	B 100,000
4046	Rental Housing Castine	Repair Chimneys	B 7,500
4048	Dismukes Hall Castine	Interior and Exterior Renovations	B 8,000,000
6022	Waterfront Castine	Paving	B 60,000
6023	Payson Castine	HVAC Updates	C 800,000
<b>Agency Total:</b>			<b>11,605,500</b>
<b>MAINE MARITIME ACADEMY TOTAL:</b>			<b>11,705,500</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
6048	Maint. Garage South Portland	Wall repair, repainting	B 15,000
<b>Agency Total:</b>			<b>15,000</b>
<b>State Police</b>			
146	Gray Barracks Gray	Rehab Building for ADA Compliance	A 15,000
285	Barracks Statewide	Security Lighting	A 105,000
4058	Thomaston	Needs Assessment Study for Police Barracks in Thomaston	A 100,000
489	Barracks Augusta	Pointing and waterproofing	B 30,000
492	Barracks Gray	Driveway sealing	B 32,000
496	Barracks Gray	Soundproofing polygraph area	B 5,000
497	Barracks Orono	Impound area fencing	B 12,000
499	Barracks Skowhegan	Reroofing	B 25,000
500	Barracks Skowhegan	Boiler replacement	B 28,000
819	Troop B Barracks Gray	Repair floor in shower	B 1,200
822	Troop B Barracks Gray	Repair garage floor drain	B 5,000
825	Troop C Barracks Skowhegan	Entry security	B 6,000



			Classification	Amount Requested
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
<b>State Police</b>				
827	Troop C Barracks Skowhegan	Replace bathrooms	B	8,800
828	Troop C Barracks Skowhegan	Pavement	B	15,000
829	Troop A Barracks Alfred	Replace worn flooring	B	4,000
148	Orono Barracks Orono Barracks Orono	New Barracks	C	5,000,000
			<b>Agency Total:</b>	<b>5,392,000</b>
			<b>DEPARTMENT OF PUBLIC SAFETY TOTAL:</b>	<b>5,407,000</b>
			<b>SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS &amp; AGENCIES TOTAL:</b>	<b>259,822,380</b>

# SCHEDULE III - RECOMMENDED PRIORITIES:MAINE COMMUNITY COLLEGE SYSTEM

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Mandatory</b>					
76	Central Maine Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	50,000
84	Central Maine Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	A	250,000	300,000
101	Central Maine Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	340,000
982	Central Maine Jalbert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	180,000	520,000
986	Central Maine Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	50,000	570,000
87	Eastern Maine Maine Bangor	Fire Alarm and Security System	A	264,000	834,000
99	Eastern Maine Various Bangor	ADA Compliance	A	944,300	1,778,300
314	Eastern Maine Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	1,904,800
905	Eastern Maine Penobscot Bangor	Install security system	A	11,000	1,915,800
6108	Eastern Maine Campus Bangor	Exterior Campus Lighting.	A	350,000	2,265,800
6111	Eastern Maine Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	100,000	2,365,800
188	Kennebec Valley Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	A	30,000	2,395,800
204	Kennebec Valley Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	A	15,000	2,410,800
205	Kennebec Valley Frye Annex Fairfield	ADA accessibility-automatic door openers	A	10,000	2,420,800
214	Kennebec Valley King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	2,435,800
6133	Kennebec Valley Frye Building Fairfield	ADA automatic door openers - Whitney Wing.	A	10,000	2,445,800
6145	Kennebec Valley King Hall Fairfield	ADA- install single action door handles.	A	20,000	2,465,800
6151	Kennebec Valley Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	2,470,800
335	Northern Maine Campus Wide Presque Isle	Asbestos abatement	A	100,000	2,570,800

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Mandatory</b>					
962	Northern Maine Campus Wide Presque Isle	Environmental compliance	A	65,000	2,635,800
6164	Northern Maine Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	2,665,800
6165	Northern Maine Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	2,865,800
6179	Northern Maine Residential Life Presque Isle	Security System	A	30,000	2,895,800
6190	Southern Maine Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	2,915,800
6200	Southern Maine Hague Hall Auxillary Addition South Portland	Maintenance storage space and 3000 gallon storage tank full #6 oil- fix up for use.	A	45,000	2,960,800
6208	Southern Maine Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	2,964,800
6211	Southern Maine Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	4,164,800
6279	Washington County Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	4,184,800
6298	Washington County Marine Tech Center Eastport	Install dust collection system	A	75,000	4,259,800
6299	Washington County Marine Tech Center Eastport	Install fire alarm system	A	60,000	4,319,800
6300	Washington County Marine Tech Center Eastport	Renovate bathrooms for ADA compliance	A	10,000	4,329,800
6303	York County Main Bldg Wells	ADA Compliance	A	30,000	4,359,800
6304	York County Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	4,434,800
6311	York County Main Bldg Wells	General safety repairs to grounds	A	50,000	4,484,800
<b>Essential</b>					
88	Central Maine Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	300,000	4,784,800
91	Central Maine Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	B	150,000	4,934,800
94	Central Maine Exterior Auburn	Security fencing	B	15,000	4,949,800
102	Central Maine Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	4,969,800
104	Central Maine Kirk Hall Auburn	Generator backup power system	B	25,000	4,994,800

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
732	Central Maine Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	5,014,800
733	Central Maine Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	5,214,800
737	Central Maine Jalbert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	5,249,800
944	Central Maine Exterior Auburn	Security Camera system	B	25,000	5,274,800
945	Central Maine Exterior Auburn	Lighting upgrade around college buildings	B	100,000	5,374,800
946	Central Maine Jalbert Auburn	Re-keying	B	90,000	5,464,800
947	Central Maine Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	350,000	5,814,800
949	Central Maine Jalbert Auburn	Asbestos floor tile	B	100,000	5,914,800
950	Central Maine Jalbert Auburn	Renovate oil burner lab	B	250,000	6,164,800
951	Central Maine Jalbert Auburn	Library expansion and book store relocation	B	250,000	6,414,800
952	Central Maine Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	6,474,800
954	Central Maine Kirk Hall Auburn	OHS lab makeover/renovation	B	200,000	6,674,800
955	Central Maine Kirk Hall Auburn	Sound system	B	40,000	6,714,800
956	Central Maine Culinary Arts Auburn	Exterior painting	B	12,000	6,726,800
957	Central Maine Culinary Arts Auburn	Air conditioning building	B	65,000	6,791,800
958	Central Maine Culinary Arts Auburn	Replace floor drains	B	10,000	6,801,800
959	Central Maine Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	6,831,800
981	Central Maine Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	6,881,800
985	Central Maine Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	6,906,800
988	Central Maine Resident Hall Auburn	Apartment complex renovation	B	500,000	7,406,800

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
990	Central Maine Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	250,000	7,656,800
992	Central Maine Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	100,000	7,756,800
994	Central Maine Exterior Auburn	Underground electrical wiring group	B	300,000	8,056,800
995	Central Maine Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	8,064,800
996	Central Maine College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	8,164,800
997	Central Maine Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	8,194,800
6104	Central Maine Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	8,284,800
300	Eastern Maine Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	8,334,800
302	Eastern Maine Maine Hall Bangor	Electrical systems upgrade	B	198,000	8,532,800
304	Eastern Maine Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	8,982,800
305	Eastern Maine Maine Hall Bangor	Replacement of doors	B	110,000	9,092,800
306	Eastern Maine Maine Hall Bangor	Repoint masonry	B	181,500	9,274,300
307	Eastern Maine Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	9,484,300
315	Eastern Maine Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	11,014,300
316	Eastern Maine Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	11,932,300
317	Eastern Maine Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	12,097,300
318	Eastern Maine Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	12,178,300
320	Eastern Maine Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	12,748,300
328	Eastern Maine Acadia Hall Bangor	Reconstruct drainage	B	165,000	12,913,300
890	Eastern Maine Maine Bangor	Install security system	B	38,500	12,951,800

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
891	Eastern Maine Maine Bangor	Re-key locks and door hardware	B	110,000	13,061,800
895	Eastern Maine Maine Bangor	Window replacement	B	1,000,000	14,061,800
896	Eastern Maine Maine Bangor	Ventilation machine tool lab	B	275,000	14,336,800
897	Eastern Maine Maine Bangor	Technology Improvements	B	50,600	14,387,400
898	Eastern Maine Maine Bangor	HVAC system	B	1,578,500	15,965,900
899	Eastern Maine Schoodic Bangor	Additional Ventilation improvements	B	143,000	16,108,900
901	Eastern Maine Schoodic Bangor	Renovate existing auditorium	B	150,000	16,258,900
906	Eastern Maine Penobscot Bangor	Construct mezzanine office area	B	120,000	16,378,900
907	Eastern Maine Penobscot Bangor	Relocation of compound and fencing	B	110,000	16,488,900
909	Eastern Maine Penobscot Bangor	Backup lighting system for shop area	B	4,950	16,493,850
911	Eastern Maine Penobscot Bangor	Install new bay doors and frames	B	17,600	16,511,450
912	Eastern Maine Penobscot Bangor	Technology improvements	B	5,500	16,516,950
913	Eastern Maine Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	16,538,950
914	Eastern Maine Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	16,621,450
916	Eastern Maine Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	16,714,950
917	Eastern Maine Rangeley Bangor	Door replacement exterior	B	33,000	16,747,950
918	Eastern Maine Rangeley Bangor	HVAC renovations	B	55,000	16,802,950
919	Eastern Maine Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	16,816,050
920	Eastern Maine Rangeley Bangor	Technology improvements	B	5,500	16,821,550
922	Eastern Maine Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	17,371,550

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
923	Eastern Maine Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	17,509,050
924	Eastern Maine Acadia Bangor	Install 4 stop elevator	B	132,000	17,641,050
925	Eastern Maine Acadia Bangor	HVAC update	B	375,000	18,016,050
926	Eastern Maine Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	18,164,550
927	Eastern Maine Acadia Bangor	Replace door interior	B	38,500	18,203,050
928	Eastern Maine Acadia Bangor	Replace doors exterior	B	25,000	18,228,050
929	Eastern Maine Acadia Bangor	Replace windows	B	137,500	18,365,550
930	Eastern Maine Acadia Bangor	Renovate Student Lounges	B	77,000	18,442,550
931	Eastern Maine Acadia Bangor	Reconstruct Front entrance	B	11,000	18,453,550
932	Eastern Maine Acadia Bangor	Technology Improvements	B	5,500	18,459,050
933	Eastern Maine Acadia Bangor	Install emergency lighting	B	5,500	18,464,550
935	Eastern Maine Acadia Bangor	Roof replacement (6500 sq ft *\$10)	B	97,500	18,562,050
936	Eastern Maine Mount Hope House Bangor	Renovation for use	B	288,000	18,850,050
937	Eastern Maine Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	18,867,650
938	Eastern Maine Mount Hope House Bangor	Site improvements	B	93,500	18,961,150
940	Eastern Maine Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	19,236,150
1002	Eastern Maine Rangeley Hall Bangor	Repair and replace building facade	B	150,000	19,386,150
1004	Eastern Maine Rangeley Hall Bangor	Install new security system	B	16,500	19,402,650
4301	Eastern Maine Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	20,141,850
4302	Eastern Maine Bangor	HVAC System Boiler Replacement	B	1,435,000	21,576,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
4303	Eastern Maine Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	21,826,850
4316	Eastern Maine Katahdin Hall Bangor	Katahdin Hall, 3rd Floor Renovation	B	686,000	22,512,850
4317	Eastern Maine Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	23,105,850
187	Kennebec Valley Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	23,145,850
193	Kennebec Valley Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	23,185,850
207	Kennebec Valley Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	23,195,850
208	Kennebec Valley Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	23,270,850
209	Kennebec Valley Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	23,275,850
210	Kennebec Valley Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	23,278,350
212	Kennebec Valley Frye Annex Fairfield	Correct roof drainage system	B	15,000	23,293,350
215	Kennebec Valley King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	23,318,350
216	Kennebec Valley King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	23,338,350
219	Kennebec Valley King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	23,343,350
228	Kennebec Valley King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	23,743,350
229	Kennebec Valley King Hall Fairfield	Window replacement	B	100,000	23,843,350
230	Kennebec Valley King Hall Fairfield	Repaint classrooms and hallways	B	30,000	23,873,350
237	Kennebec Valley Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	60,000	23,933,350
238	Kennebec Valley Carter Fairfield	Window and tile replacements	B	30,000	23,963,350
246	Kennebec Valley General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	24,063,350
247	Kennebec Valley General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	24,093,350



			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
248	Kennebec Valley General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	24,118,350
998	Kennebec Valley King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	24,178,350
4319	Kennebec Valley various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	31,313,350
4320	Kennebec Valley Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	34,113,350
6139	Kennebec Valley Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	34,213,350
6146	Kennebec Valley King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	34,253,350
331	Northern Maine Campus Wide Presque Isle	Energy conservation projects	B	200,000	34,453,350
332	Northern Maine Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	34,533,350
333	Northern Maine Campus Wide Presque Isle	Paving	B	90,000	34,623,350
337	Northern Maine Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	34,713,350
340	Northern Maine Christe Presque Isle	Roof replace	B	75,000	34,788,350
961	Northern Maine Tennis Courts Presque Isle	Restoration and lighting	B	75,000	34,863,350
963	Northern Maine Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	34,943,350
964	Northern Maine Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	34,968,350
965	Northern Maine Autobody Presque Isle	Air handling and insulation	B	200,000	35,168,350
4332	Northern Maine various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	35,318,350
4335	Northern Maine various Presque Isle	Landscaping	B	40,000	35,358,350
6170	Northern Maine Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	35,508,350
6171	Northern Maine Reed Commons Presque Isle	Roof replacement.	B	75,000	35,583,350
6172	Northern Maine Reed Commons Presque Isle	Replace exterior doors.	B	15,000	35,598,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
6173	Northern Maine Reed Commons Presque Isle	Replace windows.	B	40,000	35,638,350
6176	Northern Maine Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	35,788,350
6177	Northern Maine Residential Life Complex Presque Isle	Windows replacement.	B	75,000	35,863,350
6178	Northern Maine Residential Life Complex Presque Isle	Door replacement.	B	50,000	35,913,350
112	Southern Maine Harborview Dorm South Portland	Painting (interior)	B	8,000	35,921,350
129	Southern Maine Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	35,931,350
160	Southern Maine Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	35,946,350
872	Southern Maine Hildreth Annex South Portland	New Brick facade	B	650,000	36,596,350
873	Southern Maine Hildreth Annex South Portland	Roof Replacement	B	53,000	36,649,350
6183	Southern Maine Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	36,784,350
6199	Southern Maine Hague Hall South Portland	Roof is in poor condition.	B	80,000	36,864,350
6209	Southern Maine Harborview Residence Hall South Portland	Replace all interior and exterior doors.	B	35,000	36,899,350
6212	Southern Maine Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	37,014,350
6213	Southern Maine Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	37,027,350
6229	Southern Maine Jewett Hall South Portland	Poor windows.	B	20,000	37,047,350
6231	Southern Maine Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	37,074,350
6232	Southern Maine Maintenance Shop South Portland	Structure poor.	B	15,000	37,089,350
6233	Southern Maine Maintenance Shop South Portland	Window condition.	B	35,000	37,124,350
6234	Southern Maine Marine Ed Build South Portland	Slate roof leaks.	B	10,000	37,134,350
6235	Southern Maine Maring Ed Build South Portland	Windows poor need replacing.	B	14,500	37,148,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Essential</b>					
6236	Southern Maine Marine Science Center South Portland	Roof repairs are needed.	B	8,500	37,157,350
6266	Southern Maine Surfsite Residence Hall South Portland	Replace all interior and exterior doors excluding third floor fire doors and lower emergency exit door near Director's office.	B	30,000	37,187,350
6273	Southern Maine Workforce South Portland	Roof condition.	B	35,000	37,222,350
249	Washington County Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat los:	B	85,000	37,307,350
252	Washington County Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	75,000	37,382,350
253	Washington County Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	37,476,350
254	Washington County Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	8,000	37,484,350
257	Washington County St. Croix Hall Calais	General repairs and renovations	B	250,000	37,734,350
259	Washington County All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	B	98,000	37,832,350
262	Washington County Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with energy efficient models	B	15,000	37,847,350
271	Washington County Marine Technology Center Eastport	Install additional insulation to bring all buildings up to current recommendations	B	50,000	37,897,350
272	Washington County Shop/classroom building-MTC Eastport	Remodel open shop area for composite technology and future programs	B	45,000	37,942,350
999	Washington County Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	37,967,350
1001	Washington County Marine Technology Center Eastport	Replace exterior door and windows with energy efficient and repair trim	B	70,000	38,037,350
4307	Washington County various Calais	Install Security & Privacy Fences	B	50,000	38,087,350
4324	Washington County various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	38,117,350
323	York County A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	38,417,350
6309	York County Main Bldg Wells	Roof Repair	B	150,000	38,567,350
6310	York County Main Bldg Wells	Building Repairs	B	60,000	38,627,350
<b>Long Term Projects</b>					
6100	Central Maine Exterior Auburn	Rearparking lot paving.	C	150,000	38,777,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6101	Central Maine Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	38,857,350
6102	Central Maine Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	38,882,350
6103	Central Maine Resident Hall Auburn	Seating and carpet replacement, Room 15 Lecture Hall. Renovation with new graduated desk system.	C	150,000	39,032,350
6105	Central Maine Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	39,312,350
6106	Central Maine Resident Hall Auburn	Expand Student Services Area into Room 13 and renovate.	C	25,000	39,337,350
6107	Central Maine Resident Hall Auburn	Replace gym floor.	C	150,000	39,487,350
85	Eastern Maine Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	40,587,350
89	Eastern Maine Maine Hall Bangor	Improvements to Drainage	C	242,000	40,829,350
90	Eastern Maine Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	43,079,350
92	Eastern Maine Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	47,665,850
95	Eastern Maine Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	47,885,850
96	Eastern Maine Rangely Hall Bangor	Expand Parking Area	C	220,000	48,105,850
97	Eastern Maine Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	50,105,850
98	Eastern Maine Campus Bangor	Reconstruct Road and Drainage for Main Entrance to campus.	C	398,000	50,503,850
6109	Eastern Maine Penobscot Bangor	Install AC for classrooms.	C	125,000	50,628,850
6110	Eastern Maine Penobscot Bangor	Replace doors; front and sides.	C	40,000	50,668,850
6112	Eastern Maine Schoodic Bangor	Emergency Lighting	C	6,000	50,674,850
6113	Eastern Maine Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	50,774,850
6114	Eastern Maine Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	166,000	50,940,850
6115	Eastern Maine East Millinocket Center	General building renovations.	C	238,000	51,178,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6116	Kennebec Valley Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	51,198,850
6117	Kennebec Valley Carter Fairfield	Replace walkways around the quadrangle.	C	60,000	51,258,850
6118	Kennebec Valley Carter Fairfield	New interior signage.	C	10,000	51,268,850
6119	Kennebec Valley Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	51,668,850
6120	Kennebec Valley Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	51,868,850
6121	Kennebec Valley Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	51,893,850
6122	Kennebec Valley Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	51,908,850
6123	Kennebec Valley Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	52,108,850
6124	Kennebec Valley Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	52,138,850
6125	Kennebec Valley Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	52,168,850
6126	Kennebec Valley Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	52,268,850
6127	Kennebec Valley Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	52,393,850
6128	Kennebec Valley Frye Building Fairfield	Replace boiler.	C	100,000	52,493,850
6129	Kennebec Valley Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	52,693,850
6130	Kennebec Valley Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	53,043,850
6131	Kennebec Valley Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	53,053,850
6132	Kennebec Valley Frye Building Fairfield	Replace west parking lot.	C	50,000	53,103,850
6134	Kennebec Valley Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	53,123,850
6135	Kennebec Valley Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	53,153,850
6136	Kennebec Valley Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	53,168,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6137	Kennebec Valley Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	53,193,850
6138	Kennebec Valley Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	53,243,850
6140	Kennebec Valley Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	53,318,850
6141	Kennebec Valley king Hall Fairfield	Enclose cooling tower on roof.	C	75,000	53,393,850
6142	Kennebec Valley King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	53,408,850
6143	Kennebec Valley King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	53,438,850
6144	Kennebec Valley King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	53,468,850
6147	Kennebec Valley King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	53,618,850
6148	Kennebec Valley King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	53,818,850
6149	Kennebec Valley King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	53,843,850
6150	Kennebec Valley King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	53,903,850
6152	Kennebec Valley Lunder Library Fairfield	Reline parking area; improve berms.	C	20,000	53,923,850
6153	Kennebec Valley various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	55,623,850
6154	Kennebec Valley various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	55,673,850
6155	Kennebec Valley various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	55,698,850
6156	Kennebec Valley various Fairfield	Landscape and erosion control.	C	25,500	55,724,350
6157	Kennebec Valley various Fairfield	Repave and widen loop road.	C	50,000	55,774,350
6158	Kennebec Valley various Fairfield	General campus repairs.	C	40,000	55,814,350
6159	Northern Maine Andrews Hall Presque Isle	Window replacement.	C	75,000	55,889,350
6160	Northern Maine Andrews Hall Presque Isle	Elevator.	C	150,000	56,039,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6161	Northern Maine Christie Presque Isle	Window replacement - Christie Building.	C	25,000	56,064,350
6162	Northern Maine Christie Presque Isle	Information technology security system.	C	60,000	56,124,350
6163	Northern Maine Christie Presque Isle	Generator back-up power system.	C	100,000	56,224,350
6166	Northern Maine Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	56,299,350
6167	Northern Maine Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	56,399,350
6168	Northern Maine Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	56,599,350
6169	Northern Maine Mailman Trades Presque Isle	Windows replacement.	C	50,000	56,649,350
6174	Northern Maine Reed Commons Presque Isle	Heating systems.	C	75,000	56,724,350
6175	Northern Maine Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	56,874,350
6180	Northern Maine Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	56,899,350
6181	Southern Maine Auto Tech South Portland	Door/Window Condition.	C	203,500	57,102,850
6182	Southern Maine Auto Tech South Portland	Renovate Classrooms.	C	500,000	57,602,850
6184	Southern Maine Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	57,627,850
6185	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	57,662,850
6186	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	57,667,850
6187	Southern Maine Computer & Elect Cntr South Portland	Add Ventilatio to Cec, 3 Unit Ventilators	C	15,000	57,682,850
6188	Southern Maine Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	57,691,850
6189	Southern Maine Computer & Elect Cntr South Portland	Change/ Upgrade Pnumatic controls, thermostats, & boiler room.	C	20,000	57,711,850
6191	Southern Maine Computer & Elect Cntr South Portland	New Flooring	C	12,000	57,723,850
6192	Southern Maine Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	57,738,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6193	Southern Maine Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	57,778,850
6194	Southern Maine Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	57,878,850
6195	Southern Maine Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	C	250,000	58,128,850
6196	Southern Maine Hague Hall South Portland	Correct existing ventilation.	C	7,500	58,136,350
6197	Southern Maine Hague Hall South Portland	Correct existing controls.	C	7,500	58,143,850
6198	Southern Maine Hague Hall South Portland	Office, class renovation.	C	30,000	58,173,850
6201	Southern Maine Harborview Residence Hall South Portland	No Insulation	C	12,000	58,185,850
6202	Southern Maine Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	58,195,850
6203	Southern Maine Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	58,205,850
6204	Southern Maine Harborview Residence Hall South Portland	Install new floors.	C	15,000	58,220,850
6205	Southern Maine Harborview Residence Hall South Portland	Install new ceilings.	C	15,000	58,235,850
6206	Southern Maine Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	58,239,850
6207	Southern Maine Harborview Residence Hall South Portland	Adding showers.	C	5,000	58,244,850
6210	Southern Maine Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	59,244,850
6214	Southern Maine Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	59,309,850
6215	Southern Maine Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	59,809,850
6216	Southern Maine Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	59,929,850
6217	Southern Maine Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	60,179,850
6218	Southern Maine HUB Ath Center South Portland	Ceilings -new tile paint grid.	C	4,500	60,184,350
6219	Southern Maine HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	60,189,350



			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6220	Southern Maine HUB Ath Center South Portland	Convert basement to Fitness and Practice.	C	90,000	60,279,350
6221	Southern Maine HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	60,309,350
6222	Southern Maine HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	60,414,350
6223	Southern Maine HUB Ath Center South Portland	Renovate 4gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	60,450,350
6224	Southern Maine HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace thermostats.	C	25,000	60,475,350
6225	Southern Maine HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	60,629,350
6226	Southern Maine HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	60,719,350
6227	Southern Maine Infrastructure Road Improvements South Portland	Wearing surface worn and frost damaged washed out.	C	250,000	60,969,350
6228	Southern Maine Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	60,974,350
6230	Southern Maine Jewett Hall South Portland	Patch & paint.	C	15,000	60,989,350
6237	Southern Maine Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	61,013,350
6238	Southern Maine Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	61,018,350
6239	Southern Maine Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	61,023,350
6240	Southern Maine Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	61,053,350
6241	Southern Maine Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	61,057,350
6242	Southern Maine Maritime Shop South Portland	Needs complete reno.	C	75,000	61,132,350
6243	Southern Maine Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	61,147,350
6244	Southern Maine Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	61,159,350
6245	Southern Maine Martin/Lavigne Center South Portland	Needs panel upgrade.	C	5,000	61,164,350
6246	Southern Maine Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	61,191,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6247	Southern Maine Masonry Repairs South Portland	Repair and replace failing masonry at Cates, howe, Preble, Cafe, Finance, Hidreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	61,691,350
6248	Southern Maine McKernan Center South Portland	Slate roof leaks.	C	4,500	61,695,850
6249	Southern Maine McKernan Center South Portland	Windows poor need replacing.	C	24,000	61,719,850
6250	Southern Maine McKernan South Portland	Replace drip pans and insulation.	C	20,000	61,739,850
6251	Southern Maine McKernan Center South Portland	Overhaul Ac, check relays and control panel.	C	5,000	61,744,850
6252	Southern Maine McKernan South Portland	Add invenys/ Ddc controls.	C	12,000	61,756,850
6253	Southern Maine Officers Quarters South Portland	Poor single paned windows.	C	25,000	61,781,850
6254	Southern Maine Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	61,811,850
6255	Southern Maine Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	61,829,850
6256	Southern Maine Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	61,834,350
6257	Southern Maine Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	62,084,350
6258	Southern Maine Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	67,498,350
6259	Southern Maine Southern Maine EMS South Portland	Patch & paint.	C	2,000	67,500,350
6260	Southern Maine Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	67,506,350
6261	Southern Maine Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	67,521,350
6262	Southern Maine Surfsite Residence Hall South Portland	Renovate Kitchenette Area Off First Floor Lobby	C	20,000	67,541,350
6263	Southern Maine Surfsite Residence Hall South Portland	Renovate Recreation room including new floor, ceiling and walls.	C	10,000	67,551,350
6264	Southern Maine Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors ( less weight).	C	6,000	67,557,350
6265	Southern Maine Surfsite Residence Hall South Portland	Existing windows are single-paned and need to be replaced.	C	177,500	67,734,850
6267	Southern Maine Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	67,874,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6268	Southern Maine Surfsite Residence Hall South Portland	Install bathroom and shower in basement.	C	50,000	67,924,850
6269	Southern Maine Surfsite Residence Hall South Portland	Upgrade heating system and controls.	C	118,250	68,043,100
6270	Southern Maine Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	200,000	68,243,100
6271	Southern Maine Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	68,253,100
6272	Southern Maine Workforce South Portland	Plumbing	C	2,500	68,255,600
265	Washington County Eastport	Maintenance Shed	C	15,000	68,270,600
6274	Washington County All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	68,420,600
6275	Washington County Calais Campus Calais	Mechanical Technology Center	C	2,800,000	71,220,600
6276	Washington County Calais Campus Calais	Construction Technology Renovation	C	1,300,000	72,520,600
6277	Washington County Calais Campus Calais	General Science labs & classrooms.	C	800,000	73,320,600
6278	Washington County Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	73,420,600
6280	Washington County Classroom/ Shop Calais	Install Lighting	C	73,500	73,494,100
6281	Washington County Classroom/Shop Calais	Demolition of campus farm house	C	25,000	73,519,100
6282	Washington County Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	73,769,100
6283	Washington County Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	73,794,100
6284	Washington County Classroom/Shop/Administration Calais	Investigate and resolve ventilation issues	C	10,000	73,804,100
6285	Washington County Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	73,844,100
6286	Washington County Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	73,969,100
6287	Washington County Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	73,994,100
6288	Washington County Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	74,019,100

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
6289	Washington County Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	74,031,600
6290	Washington County Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	74,231,600
6291	Washington County St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	74,261,600
6292	Washington County Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	74,286,600
6293	Washington County Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	74,306,600
6294	Washington County various Calais & Eastport	Retrofit existing or construct appropriate facilities as needed for ADA compliance	C	35,000	74,341,600
6295	Washington County various Calais & Eastport	Pneumatic system review and repair	C	30,000	74,371,600
6296	Washington County various Calais & Eastport	Obtain/Replace signage	C	15,000	74,386,600
6297	Washington County various Calais & Eastport	Repair exhaust fans	C	10,000	74,396,600
6301	York County Main Bldg Wells	Renovation of interior to existing building	C	300,000	74,696,600
6302	York County Main Bldg Wells	Replace Boiler	C	75,000	74,771,600
6305	York County Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	74,791,600
6306	York County Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	74,991,600
6307	York County Main Bldg Wells	Upgrade existing security hardware	C	75,000	75,066,600
6308	York County Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	75,121,600
<b>SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM TOTAL:</b>					<b>75,121,600</b>

**SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS**

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Central Maine</b>					
76	Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	A	50,000	50,000
84	Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	A	250,000	300,000
101	Kirk Hall Auburn	Roof repair (leaks in windy rain)	A	40,000	340,000
982	Jalbert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	180,000	520,000
986	Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 year payback (\$3500 each)	A	50,000	570,000
88	Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	300,000	870,000
91	Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	B	150,000	1,020,000
94	Exterior Auburn	Security fencing	B	15,000	1,035,000
102	Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	1,055,000
104	Kirk Hall Auburn	Generator backup power system	B	25,000	1,080,000
732	Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	1,100,000
733	Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	1,300,000
737	Jalbert Auburn	Generator backup power system for heat, re Fridgeration and security	B	35,000	1,335,000
944	Exterior Auburn	Security Camera system	B	25,000	1,360,000
945	Exterior Auburn	Lighting upgrade around college buildings	B	100,000	1,460,000
946	Jalbert Auburn	Re-keying	B	90,000	1,550,000
947	Jalbert Auburn	Renovation of office and vacated space, student services, 200B wing offices	B	350,000	1,900,000
949	Jalbert Auburn	Asbestos floor tile	B	100,000	2,000,000
950	Jalbert Auburn	Renovate oil burner lab	B	250,000	2,250,000
951	Jalbert Auburn	Library expansion and book store relocation	B	250,000	2,500,000
952	Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	2,560,000
954	Kirk Hall Auburn	OHS lab makeover/renovation	B	200,000	2,760,000
955	Kirk Hall Auburn	Sound system	B	40,000	2,800,000
956	Culinary Arts Auburn	Exterior painting	B	12,000	2,812,000
957	Culinary Arts Auburn	Air conditioning building	B	65,000	2,877,000
958	Culinary Arts Auburn	Replace floor drains	B	10,000	2,887,000

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Central Maine</b>					
959	Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	2,917,000
981	Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	50,000	2,967,000
985	Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	2,992,000
988	Resident Hall Auburn	Apartment complex renovation	B	500,000	3,492,000
990	Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	250,000	3,742,000
992	Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	100,000	3,842,000
994	Exterior Auburn	Underground electrical wiring group	B	300,000	4,142,000
995	Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	4,150,000
996	College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equipment upgrades, change in energy use, etc. for campus	B	100,000	4,250,000
997	Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	4,280,000
6104	Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	4,370,000
6100	Exterior Auburn	Rearparking lot paving.	C	150,000	4,520,000
6101	Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	4,600,000
6102	Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	4,625,000
6103	Resident Hall Auburn	Seating and carpet replacement, Room 15 Lecture Hall. Renovation with new graduated desk system.	C	150,000	4,775,000
6105	Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	5,055,000
6106	Resident Hall Auburn	Expand Student Services Area into Room 13 and renovate.	C	25,000	5,080,000
6107	Resident Hall Auburn	Replace gym floor.	C	150,000	5,230,000
<b>Eastern Maine</b>					
87	Maine Bangor	Fire Alarm and Security System	A	264,000	5,494,000
99	Various Bangor	ADA Compliance	A	944,300	6,438,300
314	Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	6,564,800
905	Penobscot Bangor	Install security system	A	11,000	6,575,800
6108	Campus Bangor	Exterior Campus Lighting.	A	350,000	6,925,800
6111	Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	100,000	7,025,800
300	Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	7,075,800
302	Maine Hall Bangor	Electrical systems upgrade	B	198,000	7,273,800
304	Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	7,723,800

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
305	Maine Hall Bangor	Replacement of doors	B	110,000	7,833,800
306	Maine Hall Bangor	Repoint masonry	B	181,500	8,015,300
307	Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	8,225,300
315	Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	9,755,300
316	Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	10,673,300
317	Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	10,838,300
318	Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	10,919,300
320	Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	11,489,300
328	Acadia Hall Bangor	Reconstruct drainage	B	165,000	11,654,300
890	Maine Bangor	Install security system	B	38,500	11,692,800
891	Maine Bangor	Re-key locks and door hardware	B	110,000	11,802,800
895	Maine Bangor	Window replacement	B	1,000,000	12,802,800
896	Maine Bangor	Ventilation machine tool lab	B	275,000	13,077,800
897	Maine Bangor	Technology Improvements	B	50,600	13,128,400
898	Maine Bangor	HVAC system	B	1,578,500	14,706,900
899	Schoodic Bangor	Additional Ventilation improvements	B	143,000	14,849,900
901	Schoodic Bangor	Renovate existing auditorium	B	150,000	14,999,900
906	Penobscot Bangor	Construct mezzanine office area	B	120,000	15,119,900
907	Penobscot Bangor	Relocation of compound and fencing	B	110,000	15,229,900
909	Penobscot Bangor	Backup lighting system for shop area	B	4,950	15,234,850
911	Penobscot Bangor	Install new bay doors and frames	B	17,600	15,252,450
912	Penobscot Bangor	Technology improvements	B	5,500	15,257,950
913	Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	15,279,950
914	Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	15,362,450
916	Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	15,455,950
917	Rangeley Bangor	Door replacement exterior	B	33,000	15,488,950
918	Rangeley Bangor	HVAC renovations	B	55,000	15,543,950
919	Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	15,557,050

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
920	Rangeley Bangor	Technology improvements	B	5,500	15,562,550
922	Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	16,112,550
923	Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	16,250,050
924	Acadia Bangor	Install 4 stop elevator	B	132,000	16,382,050
925	Acadia Bangor	HVAC update	B	375,000	16,757,050
926	Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	16,905,550
927	Acadia Bangor	Replace door interior	B	38,500	16,944,050
928	Acadia Bangor	Replace doors exterior	B	25,000	16,969,050
929	Acadia Bangor	Replace windows	B	137,500	17,106,550
930	Acadia Bangor	Renovate Student Lounges	B	77,000	17,183,550
931	Acadia Bangor	Reconstruct Front entrance	B	11,000	17,194,550
932	Acadia Bangor	Technology Improvements	B	5,500	17,200,050
933	Acadia Bangor	Install emergency lighting	B	5,500	17,205,550
935	Acadia Bangor	Roof replacement (6500 sq ft *\$10)	B	97,500	17,303,050
936	Mount Hope House Bangor	Renovation for use	B	288,000	17,591,050
937	Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	17,608,650
938	Mount Hope House Bangor	Site improvements	B	93,500	17,702,150
940	Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	17,977,150
1002	Rangeley Hall Bangor	Repair and replace building facade	B	150,000	18,127,150
1004	Rangeley Hall Bangor	Install new security system	B	16,500	18,143,650
4301	Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	18,882,850
4302	Bangor	HVAC System Boiler Replacement	B	1,435,000	20,317,850
4303	Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	20,567,850
4316	Katahdin Hall Bangor	Katahdin Hall, 3rd Floor Renovation	B	686,000	21,253,850
4317	Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	21,846,850
85	Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	22,946,850
89	Maine Hall Bangor	Improvements to Drainage	C	242,000	23,188,850
90	Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	25,438,850



			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
92	Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	30,025,350
95	Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	30,245,350
96	Rangely Hall Bangor	Expand Parking Area	C	220,000	30,465,350
97	Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	32,465,350
98	Campus Bangor	Reconstruct Road and Drainage for Main Entrance to campus.	C	398,000	32,863,350
6109	Penobscot Bangor	Install AC for classrooms.	C	125,000	32,988,350
6110	Penobscot Bangor	Replace doors; front and sides.	C	40,000	33,028,350
6112	Schoodic Bangor	Emergency Lighting	C	6,000	33,034,350
6113	Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	33,134,350
6114	Dover Center Dover Foxcroft/Bowbank	General building renovations.	C	166,000	33,300,350
6115	East Millinocket Center	General building renovations.	C	238,000	33,538,350
<b>Kennebec Valley</b>					
188	Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	A	30,000	33,568,350
204	Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	A	15,000	33,583,350
205	Frye Annex Fairfield	ADA accessibility-automatic door openers	A	10,000	33,593,350
214	King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	33,608,350
6133	Frye Building Fairfield	ADA automatic door openers - Whitney Wing.	A	10,000	33,618,350
6145	King Hall Fairfield	ADA- install single action door handles.	A	20,000	33,638,350
6151	Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	33,643,350
187	Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	33,683,350
193	Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	33,723,350
207	Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	33,733,350
208	Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	33,808,350
209	Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	33,813,350
210	Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	33,815,850
212	Frye Annex Fairfield	Correct roof drainage system	B	15,000	33,830,850
215	King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	33,855,850
216	King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	33,875,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Kennebec Valley</b>					
219	King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	33,880,850
228	King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	34,280,850
229	King Hall Fairfield	Window replacement	B	100,000	34,380,850
230	King Hall Fairfield	Repaint classrooms and hallways	B	30,000	34,410,850
237	Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	60,000	34,470,850
238	Carter Fairfield	Window and tile replacements	B	30,000	34,500,850
246	General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	34,600,850
247	General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	34,630,850
248	General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	34,655,850
998	King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	34,715,850
4319	various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	41,850,850
4320	Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	44,650,850
6139	Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	44,750,850
6146	King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	44,790,850
6116	Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	44,810,850
6117	Carter Fairfield	Replace walkways around the quadrangle.	C	60,000	44,870,850
6118	Carter Fairfield	New interior signage.	C	10,000	44,880,850
6119	Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	45,280,850
6120	Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	45,480,850
6121	Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	45,505,850
6122	Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	45,520,850
6123	Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	45,720,850
6124	Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	45,750,850
6125	Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	45,780,850
6126	Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	45,880,850
6127	Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	46,005,850
6128	Frye Building Fairfield	Replace boiler.	C	100,000	46,105,850
6129	Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	46,305,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Kennebec Valley</b>					
6130	Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	46,655,850
6131	Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	46,665,850
6132	Frye Building Fairfield	Replace west parking lot.	C	50,000	46,715,850
6134	Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	46,735,850
6135	Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	46,765,850
6136	Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	46,780,850
6137	Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	46,805,850
6138	Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	46,855,850
6140	Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	46,930,850
6141	king Hall Fairfield	Enclose cooling tower on roof.	C	75,000	47,005,850
6142	King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	47,020,850
6143	King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	47,050,850
6144	King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	47,080,850
6147	King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	47,230,850
6148	King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	47,430,850
6149	King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	47,455,850
6150	King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	47,515,850
6152	Lunder Library Fairfield	Reline parking area; improve berms.	C	20,000	47,535,850
6153	various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	49,235,850
6154	various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	49,285,850
6155	various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	49,310,850
6156	various Fairfield	Landscape and erosion control.	C	25,500	49,336,350
6157	various Fairfield	Repave and widen loop road.	C	50,000	49,386,350
6158	various Fairfield	General campus repairs.	C	40,000	49,426,350
<b>Northern Maine</b>					
335	Campus Wide Presque Isle	Asbestos abatement	A	100,000	49,526,350
962	Campus Wide Presque Isle	Environmental compliance	A	65,000	49,591,350
6164	Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	49,621,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Northern Maine</b>					
6165	Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	49,821,350
6179	Residential Life Presque Isle	Security System	A	30,000	49,851,350
331	Campus Wide Presque Isle	Energy conservation projects	B	200,000	50,051,350
332	Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	50,131,350
333	Campus Wide Presque Isle	Paving	B	90,000	50,221,350
337	Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	50,311,350
340	Christie Presque Isle	Roof replace	B	75,000	50,386,350
961	Tennis Courts Presque Isle	Restoration and lighting	B	75,000	50,461,350
963	Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	50,541,350
964	Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	50,566,350
965	Autobody Presque Isle	Air handling and insulation	B	200,000	50,766,350
4332	various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	50,916,350
4335	various Presque Isle	Landscaping	B	40,000	50,956,350
6170	Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	51,106,350
6171	Reed Commons Presque Isle	Roof replacement.	B	75,000	51,181,350
6172	Reed Commons Presque Isle	Replace exterior doors.	B	15,000	51,196,350
6173	Reed Commons Presque Isle	Replace windows.	B	40,000	51,236,350
6176	Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	51,386,350
6177	Residential Life Complex Presque Isle	Windows replacement.	B	75,000	51,461,350
6178	Residential Life Complex Presque Isle	Door replacement.	B	50,000	51,511,350
6159	Andrews Hall Presque Isle	Window replacement.	C	75,000	51,586,350
6160	Andrews Hall Presque Isle	Elevator.	C	150,000	51,736,350
6161	Christie Presque Isle	Window replacement - Christie Building.	C	25,000	51,761,350
6162	Christie Presque Isle	Information technology security system.	C	60,000	51,821,350
6163	Christie Presque Isle	Generator back-up power system.	C	100,000	51,921,350
6166	Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	51,996,350
6167	Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	52,096,350
6168	Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	52,296,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Northern Maine</b>					
6169	Mailman Trades Presque Isle	Windows replacement.	C	50,000	52,346,350
6174	Reed Commons Presque Isle	Heating systems.	C	75,000	52,421,350
6175	Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	52,571,350
6180	Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	52,596,350
<b>Southern Maine</b>					
6190	Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	52,616,350
6200	Hague Hall Auxillary Addition South Portland	Maintenance storage space and 3000 gallon storage tank full #6 oil- fix up for use.	A	45,000	52,661,350
6208	Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	52,665,350
6211	Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	53,865,350
112	Harborview Dorm South Portland	Painting (interior)	B	8,000	53,873,350
129	Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	53,883,350
160	Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	53,898,350
872	Hildreth Annex South Portland	New Brick facade	B	650,000	54,548,350
873	Hildreth Annex South Portland	Roof Replacement	B	53,000	54,601,350
6183	Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	54,736,350
6199	Hague Hall South Portland	Roof is in poor condition.	B	80,000	54,816,350
6209	Harborview Residence Hall South Portland	Replace all interior and exterior doors.	B	35,000	54,851,350
6212	Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	54,966,350
6213	Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	54,979,350
6229	Jewett Hall South Portland	Poor windows.	B	20,000	54,999,350
6231	Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	55,026,350
6232	Maintenance Shop South Portland	Structure poor.	B	15,000	55,041,350
6233	Maintenance Shop South Portland	Window condition.	B	35,000	55,076,350
6234	Marine Ed Build South Portland	Slate roof leaks.	B	10,000	55,086,350
6235	Maring Ed Build South Portland	Windows poor need replacing.	B	14,500	55,100,850
6236	Marine Science Center South Portland	Roof repairs are needed.	B	8,500	55,109,350
6266	Surfsite Residence Hall South Portland	Replace all interior and exterior doors excluding third floor fire doors and lower emergency exit door near Director's office.	B	30,000	55,139,350
6273	Workforce South Portland	Roof condition.	B	35,000	55,174,350

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
6181	Auto Tech South Portland	Door/Window Condition.	C	203,500	55,377,850
6182	Auto Tech South Portland	Renovate Classrooms.	C	500,000	55,877,850
6184	Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	55,902,850
6185	Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	55,937,850
6186	Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	55,942,850
6187	Computer & Elect Cntr South Portland	Add Ventilatio to Cec, 3 Unit Ventilators	C	15,000	55,957,850
6188	Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	55,966,850
6189	Computer & Elect Cntr South Portland	Change/ Upgrade Pnumatic controls, thermostats, & boiler room.	C	20,000	55,986,850
6191	Computer & Elect Cntr South Portland	New Flooring	C	12,000	55,998,850
6192	Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	56,013,850
6193	Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	56,053,850
6194	Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	56,153,850
6195	Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	C	250,000	56,403,850
6196	Hague Hall South Portland	Correct existing ventilation.	C	7,500	56,411,350
6197	Hague Hall South Portland	Correct existing controls.	C	7,500	56,418,850
6198	Hague Hall South Portland	Office, class renovation.	C	30,000	56,448,850
6201	Harborview Residence Hall South Portland	No Insulation	C	12,000	56,460,850
6202	Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	56,470,850
6203	Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	56,480,850
6204	Harborview Residence Hall South Portland	Install new floors.	C	15,000	56,495,850
6205	Harborview Residence Hall South Portland	Install new ceilings.	C	15,000	56,510,850
6206	Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	56,514,850
6207	Harborview Residence Hall South Portland	Adding showers.	C	5,000	56,519,850
6210	Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	57,519,850
6214	Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	57,584,850
6215	Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	58,084,850
6216	Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	58,204,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
6217	Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	58,454,850
6218	HUB Ath Center South Portland	Ceilings -new tile paint grid.	C	4,500	58,459,350
6219	HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	58,464,350
6220	HUB Ath Center South Portland	Convert basement to Fitness and Practice.	C	90,000	58,554,350
6221	HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	58,584,350
6222	HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	58,689,350
6223	HUB Ath Center South Portland	Renovate 4gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	58,725,350
6224	HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace C thermostats.	C	25,000	58,750,350
6225	HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	58,904,350
6226	HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	58,994,350
6227	Infrastructure Road Improvements South Portland	Wearing surface worn and frost damaged washed out.	C	250,000	59,244,350
6228	Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	59,249,350
6230	Jewett Hall South Portland	Patch & paint.	C	15,000	59,264,350
6237	Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	59,288,350
6238	Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	59,293,350
6239	Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	59,298,350
6240	Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	59,328,350
6241	Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	59,332,350
6242	Maritime Shop South Portland	Needs complete reno.	C	75,000	59,407,350
6243	Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	59,422,350
6244	Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	59,434,350
6245	Martin/Lavigne Center South Portland	Needs panel upgrade.	C	5,000	59,439,350
6246	Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	59,466,350
6247	Masonry Repairs South Portland	Repair and replace failing masonry at Cates, howe, Preble, Cafe, Finance, Hidreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	59,966,350
6248	McKernan Center South Portland	Slate roof leaks.	C	4,500	59,970,850
6249	McKernan Center South Portland	Windows poor need replacing.	C	24,000	59,994,850
6250	McKernan South Portland	Replace drip pans and insulation.	C	20,000	60,014,850

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
6251	McKernan Center South Portland	Overhaul Ac, check relays and control panel.	C	5,000	60,019,850
6252	McKernan South Portland	Add invenys/ Ddc controls.	C	12,000	60,031,850
6253	Officers Quarters South Portland	Poor single paned windows.	C	25,000	60,056,850
6254	Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	60,086,850
6255	Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	60,104,850
6256	Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	60,109,350
6257	Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	60,359,350
6258	Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	65,773,350
6259	Southern Maine EMS South Portland	Patch & paint.	C	2,000	65,775,350
6260	Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	65,781,350
6261	Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	65,796,350
6262	Surfsite Residence Hall South Portland	Renovate Kitchenette Area Off First Floor Lobby	C	20,000	65,816,350
6263	Surfsite Residence Hall South Portland	Renovate Recreation room including new floor, ceiling and walls.	C	10,000	65,826,350
6264	Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors ( less weight).	C	6,000	65,832,350
6265	Surfsite Residence Hall South Portland	Existing windows are single-paned and need to be replaced.	C	177,500	66,009,850
6267	Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	66,149,850
6268	Surfsite Residence Hall South Portland	Install bathroom and shower in basement.	C	50,000	66,199,850
6269	Surfsite Residence Hall South Portland	Upgrade heating system and controls.	C	118,250	66,318,100
6270	Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	200,000	66,518,100
6271	Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	66,528,100
6272	Workforce South Portland	Plumbing	C	2,500	66,530,600
<b>Washington County</b>					
6279	Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	66,550,600
6298	Marine Tech Center Eastport	Install dust collection system	A	75,000	66,625,600
6299	Marine Tech Center Eastport	Install fire alarm system	A	60,000	66,685,600
6300	Marine Tech Center Eastport	Renovate bathrooms for ADA compliance	A	10,000	66,695,600
249	Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	85,000	66,780,600
252	Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	75,000	66,855,600



			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Washington County</b>					
253	Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	66,949,600
254	Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	8,000	66,957,600
257	St. Croix Hall Calais	General repairs and renovations	B	250,000	67,207,600
259	All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	B	98,000	67,305,600
262	Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with B energy efficient models	B	15,000	67,320,600
271	Marine Technology Center Eastport	Install additional insulation to bring all buildings up to current B recommendations	B	50,000	67,370,600
272	Shop/classroom building-MTC Eastport	Remodel open shop area for composite technology and future B programs	B	45,000	67,415,600
999	Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	67,440,600
1001	Marine Technology Center Eastport	Replace exterior door and windows with energy efficient and repair trim	B	70,000	67,510,600
4307	various Calais	Install Security & Privacy Fences	B	50,000	67,560,600
4324	various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	67,590,600
265	Eastport	Maintenance Shed	C	15,000	67,605,600
6274	All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	67,755,600
6275	Calais Campus Calais	Mechanical Technology Center	C	2,800,000	70,555,600
6276	Calais Campus Calais	Construction Technology Renovation	C	1,300,000	71,855,600
6277	Calais Campus Calais	General Science labs & classrooms.	C	800,000	72,655,600
6278	Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	72,755,600
6280	Classroom/ Shop Calais	Install Lighting	C	73,500	72,829,100
6281	Classroom/Shop Calais	Demolition of campus farm house	C	25,000	72,854,100
6282	Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	73,104,100
6283	Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	73,129,100
6284	Classroom/Shop/Administration Calais	Investigate and resolve ventilation issues	C	10,000	73,139,100
6285	Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	73,179,100
6286	Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	73,304,100
6287	Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	73,329,100
6288	Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	73,354,100
6289	Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	73,366,600
6290	Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	73,566,600

			Classification	Amount Requested	Accumulative Total
<b>MAINE COMMUNITY COLLEGE SYSTEM</b>					
<b>Washington County</b>					
6291	St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	73,596,600
6292	Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	73,621,600
6293	Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	73,641,600
6294	various Calais & Eastport	Retrofit existing or construct appropriate facilities as needed for ADA compliance	C	35,000	73,676,600
6295	various Calais & Eastport	Pneumatic system review and repair	C	30,000	73,706,600
6296	various Calais & Eastport	Obtain/Replace signage	C	15,000	73,721,600
6297	various Calais & Eastport	Repair exhaust fans	C	10,000	73,731,600
<b>York County</b>					
6303	Main Bldg Wells	ADA Compliance	A	30,000	73,761,600
6304	Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	73,836,600
6311	Main Bldg Wells	General safety repairs to grounds	A	50,000	73,886,600
323	A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	74,186,600
6309	Main Bldg Wells	Roof Repair	B	150,000	74,336,600
6310	Main Bldg Wells	Building Repairs	B	60,000	74,396,600
6301	Main Bldg Wells	Renovation of interior to existing building	C	300,000	74,696,600
6302	Main Bldg Wells	Replace Boiler	C	75,000	74,771,600
6305	Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	74,791,600
6306	Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	74,991,600
6307	Main Bldg Wells	Upgrade existing security hardware	C	75,000	75,066,600
6308	Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	75,121,600
<b>SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS TOTAL:</b>					<b>75,121,600</b>

**Capital Construction, Repairs  
and Improvements Budget**

## Glossary of Terms

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**Allotment:** The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

**Allocations:** The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

**Alternative Budget:** The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

**Appropriations:** The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

**Biennial Budget:** The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

**Biennium:** The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

**Bond Issue:** A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

**Dedicated Revenue:** Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

**Encumbrance:** A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

**Enterprise Fund:** A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

**Fiscal Year:** The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

**Full Time Equivalent:** The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Internal Service Fund:** A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

**Lapsed Funds:** Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to the fund from which they were originally appropriated or allocated by the Legislature.

**Legislative Count:** The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

**Line Category:** The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

**Program:** A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

**Undedicated Revenue:** Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

**Unappropriated Surplus:** An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

## Staff Assignments

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Additional information is available on the Maine Budget web site: <http://www.maine.gov/budget/>