

State of Maine
Governor's Recommended
2010-2011 Biennial Budget

Overview



John Elias Baldacci
Governor

Ryan Low
Commissioner
Department of Administrative and Financial Services

Ellen Schneiter
State Budget Officer

Prepared by the Bureau of the Budget

The Governor's Recommended 2010-2011 Biennial Budget can be made available in alternative formats upon request to ensure that it is accessible to people with disabilities.
This notice is provided as required by Title II of the Americans with Disabilities Act of 1990.

Table of Contents

Governor’s Budget Message	1
Economic Outlook and Forecast	3
Revenue Outlook and Forecast	6
Tax Expenditures	10
Budget Forecast	18
Budget Process and Timeline	21
Organization Chart	25
Governor’s Budget Recommendations	
General Fund Recommendations	26
Highway Fund Recommendations	31
Position Recommendations	34
Appropriations, Allocations, Revenues and Other Financing Sources and Uses	35
Fund Balance Status	
General Fund Unappropriated	36
Highway Fund Unallocated	37
Fund for a Healthy Maine Unallocated	38
Summary of Recommended Revenues	
General Fund	39
Highway Fund	40
Requested and Recommended Appropriations and Allocations	41
Debt Analysis	44
Capital Construction, Repairs and Improvements Budget	46
Recommended Priorities:	
Schedule I - Statewide	P- 1
Schedule II - Departments and Agencies	P- 2
Schedule III - Maine Community College System	P- 27
Schedule IV - Maine Community College System by Campus	P - 52
Glossary of Terms	47
Staff Assignments	49

Governor's Budget Message

January 9, 2009

Honorable Members of the 124th Legislature and Citizens of Maine:

The U.S. economy is in recession. Volatile energy prices, failing financial institutions, the deterioration of the housing market and irrational credit markets have created a devastating economic climate that has left Mainers worried about their jobs, their health care and their future. There is uncertainty and insecurity.

The national economy has had a direct – and negative – impact on Maine. In the two-year budget for fiscal years 2010 and 2011, Maine must account for a revenue decline of \$330 million. The same economic factors that are driving revenues down are also increasing the demand for government services.

In creating the budget for 2010-2011, my administration took great care to safeguard core government functions: keeping police on the streets, maintaining the State's ability to respond to emergencies, protecting vulnerable populations – our children, our elderly and our disabled – and limiting, when possible, the ripple impacts of necessary spending reductions on Maine's economy.

Despite the challenges that Maine faces, there is also great optimism for the future and for a strong economic recovery. This two-year budget includes many difficult but necessary choices. But it also recognizes that regardless of our current circumstances, we must keep an eye toward the future and invest in those areas that will create economic strength. The budget maintains a commitment to improved K-12 and higher education, human services, environmental protection and economic development.

While the current economic circumstances present Maine with challenges, actions taken during the last six years have left the State in a stronger position to endure an economic crisis.

In 2003, Maine's reserves were exhausted and the State was forced into short-term borrowing to maintain operations. Those factors, combined with others, led to a downgrade in Maine's credit rating.

Disciplined State spending, fiscal control and a relentless commitment to government efficiency and reform at all levels have helped Maine to repair its economic foundations. Reserves were rebuilt to \$169 million, allowing the State to cushion some of the worst implications of declining revenues in fiscal year 2009. The practice of short-term borrowing was ended, and Maine's credit rating has begun to be restored.

Maine has invested more than \$800 million in new funding for K-12 education without raising broad-based taxes. In a time of ever-increasing demands on government, income and sales tax rates have not increased.

Maine's constrained approach to government spending and taxation were recognized by many of the State's most vocal critics. The conservative Tax Foundation put an end to the mythology that Maine is the highest taxed State in the country. The organization re-examined its methodology and determined that Maine, despite previous claims to the contrary, had never been the highest taxed State in the country. In its most recent ranking, Maine placed 15th and near the national average.

It's important for Maine to continue to improve its ranking in relation to other States, and to move forward with a renewed commitment to government efficiency and modernization.

This budget and accompanying legislation that will be considered by the 124th Legislature will continue efforts to revitalize government at all levels by eliminating unnecessary administrative redundancy while maintaining a commitment to core government functions.

Maine has a unique opportunity to capitalize on the changing nature of the workplace and the world economy. The State has the special characteristics and natural resources that make it attractive to business development, innovation and growth.

The State's future will be determined by its ability to capture clean, renewable energy from the sun, wood, water, waves and wind, and to put those resources to work stabilizing energy prices and supplies.

And a commitment to quality of place – our lakes, coast, rivers, landscapes and downtowns – will draw the best people and the best minds to Maine for a lifestyle that has been lost in most of the world.

Maine will be challenged by the current national recession and other unforeseen tribulations, but a consistent, disciplined approach to spending and taxation, a smaller, more modern and more efficient government structure, and smart investments in education, research and development, health care and economic development will usher in a new era of prosperity and strength.

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

Economic Outlook and Forecast

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 1st and February 1st 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, 2008 to prepare the economic assumptions that would become the basis for the Revenue Forecasting Committee's revenue projections for fiscal years 2008-09 through 2012-13.

The new forecast projects a slowdown in national and state economic activity in the fourth quarter of 2008 (reflected in revised 2008 estimates) and into 2009. Since the commission's last meeting in January 2008, the continued decline of the housing market coupled with a rapid rise in energy costs has further reduced consumer and business spending and stressed the financial system. Despite federal interventions such as the economic stimulus package and the \$700 billion financial system rescue bill, economic conditions have continued to weaken, leading to job losses, a credit freeze, and significant anxiety among consumers and business owners. The underlying weakness of the national

economy, along with the impacts of the closure of Naval Air Station Brunswick during the period from 2009 to 2011 are the primary reasons for the current reductions in the CEFC's Maine economic forecast.

The commission projected modest losses in Maine non-farm wage and salary employment in 2008 and 2009 (-0.2% and -0.7%, respectively), followed by a slow recovery starting in 2010. The forecast for personal income in 2008 is projected to be slightly above the January forecast, but has been reduced for 2009 and 2010 as a result of the weak job market. The commission increased its forecast for the Consumer Price Index (CPI), a measure of household inflation, to 4.4% in 2008, reflecting the significant rise in energy prices observed in the first two quarters of this year.

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

TABLE A-1

Major Underlying Growth Rate Assumptions						
Calendar Years	2008	2009	2010	2011	2012	2013
Wage & Salary Employment (Annual % Change)						
CEFC Forecast 1/2008	0	0.6	0.7	0.6	0.6	
CEFC Forecast 11/2008	-0.2	-0.7	0.4	1.0	0.8	0.7
Personal Income (Annual % Change)						
CEFC Forecast 1/2008	3.5	4.1	4.2	4.1	4.2	
CEFC Forecast 11/2008	3.7	2.6	3.9	4.0	4.3	4.3
CPI (Annual % Change)						
CEFC Forecast 1/2008	2.3	2.1	2.1	2.2	2.1	
CEFC Forecast 11/2008	4.4	2.5	2.5	2.2	2.2	2.2

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

Maine Consensus Economic Forecasting Commission

November 2008 Forecast

	2004	2005	2006	History 2007	Forecast 2008	2009	2010	2011	2012
CPI-U* (Annual Change)	2.7%	3.4%	3.2%	2.8%	4.4%	2.6%	2.5%	2.2%	2.2%
Maine Unemployment Rate**	4.6%	4.8%	4.6%	4.7%	5.4%	6.1%	5.8%	5.2%	4.9%
3-Month Treasury Bill Rate**	1.4%	3.1%	4.7%	4.4%	1.8%	2.6%	4.0%	4.7%	4.4%
10-Year Treasury Note Rate**	4.3%	4.3%	4.8%	4.9%	3.9%	5.2%	5.5%	5.0%	5.1%
	Employment, thousands								
Maine Wage & Salary Employment*	611.7	611.7	614.7	617.4	616.1	611.8	614.3	620.4	625.4
Natural Resources	2.6	2.7	2.7	2.7	2.6	2.5	2.5	2.6	2.6
Construction	30.8	30.7	31.3	30.8	29.6	27.8	27.8	28.1	28.3
Manufacturing	63.0	61.4	60.0	59.1	58.4	57.2	57.5	58.1	58.0
Trade/Trans./Public Utils.	125.2	125.2	125.7	126.4	125.2	122.7	122.2	122.4	121.9
Information	11.2	11.2	11.2	11.3	11.2	11.1	11.1	11.1	11.1
Financial Activities	34.9	34.2	33.6	33.3	32.8	32.6	33.0	33.6	34.0
Prof. & Business Services	49.6	50.3	52.0	53.6	54.7	55.5	56.4	58.3	59.9
Education & Health Services	110.9	112.2	114.1	116.1	117.9	119.6	121.2	123.7	126.2
Leisure & Hospitality Services	58.8	59.2	59.9	60.1	60.1	59.7	60.5	62.0	63.0
Other Services	20.0	20.0	19.7	19.9	19.8	19.4	19.2	19.1	19.0
Government	104.7	104.8	104.4	104.3	104.1	103.6	102.7	101.4	101.4
Agricultural Employment	14.0	18.8	18.0	17.6	18.4	18.4	18.4	18.4	18.4
	Annual Growth Rate								
Maine Wage & Salary Employment*	0.8%	0.0%	0.5%	0.4%	-0.2%	-0.7%	0.4%	1.0%	0.8%
Natural Resources	4.0%	3.8%	1.5%	-1.8%	-5.0%	-2.0%	0.9%	1.8%	-0.1%
Construction	1.0%	-0.3%	2.0%	-1.6%	-4.0%	-6.0%	0.0%	1.0%	0.7%
Manufacturing	-1.7%	-2.6%	-2.2%	-1.6%	-1.1%	-2.0%	0.5%	1.0%	-0.2%
Trade/Trans./Public Utils.	1.6%	0.0%	0.3%	0.6%	-1.0%	-2.0%	-0.4%	0.2%	-0.4%
Information	-0.9%	-0.4%	0.6%	0.7%	-1.3%	-0.6%	-0.2%	-0.2%	0.0%
Financial Activities	-0.6%	-2.1%	-1.6%	-1.0%	-1.5%	-0.4%	1.0%	2.0%	1.2%
Prof. & Business Services	-1.4%	1.4%	3.4%	3.0%	2.0%	1.6%	1.7%	3.3%	2.7%
Education & Health Services	3.4%	1.2%	1.6%	1.6%	1.6%	1.4%	1.4%	2.0%	2.0%
Leisure & Hospitality Services	0.7%	0.7%	1.1%	0.4%	0.0%	-0.6%	1.3%	2.5%	1.7%
Other Services	-1.5%	0.0%	-1.4%	0.9%	-0.7%	-1.8%	-1.3%	-0.3%	-0.4%
Government	1.0%	0.1%	-0.3%	-0.1%	-0.2%	-0.4%	-0.9%	-1.3%	0.0%
Agricultural Employment	-21.3%	34.3%	-4.3%	-2.2%	4.5%	0.0%	0.0%	0.0%	0.0%

Revenue Outlook and Forecast

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 1st and March 1st (May 1st during odd-numbered years) 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 a deepening national recession which is causing consumer spending to stall and reversing the recent 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) made these changes to the forecast after taking into consideration the recent modest forecast by the Consensus Economic Forecasting Commission. General Fund revenue is expected to decrease by approximately \$57.6 million, or .953%, over the biennium.

Sales and Use Tax – Volatile energy prices, a continuing correction in the residential housing market and a national recession have slowed the growth on this revenue line during the last 24 months. These market conditions have negatively affected automobile sales in particular; during the first 10 months of calendar year 2008 the auto/transportation sector has reported taxable sales that are 5% below the same period last year. The negative adjustment to this revenue line by the RFC reflects an assumption that automobile sales will be very weak during the remainder of this fiscal year, decline further in FY10 by 5.3% and then rebound by 7.6% or more in FY11.

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 the recession is forecasted to 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 slow growth in corporate profits in the early stages of the economic recovery. Similar to the individual income tax, the recession is projected to result in a bigger decline in corporate income tax receipts than standard economic measures would indicate.

Cigarette and Tobacco Tax – The recession combined with continued efforts to reduce the incidence of smoking by Maine residents has resulted cigarette tax receipts that are declining at rates greater than anticipated. The RFC reduced the forecast of cigarette excise tax receipts by approximately \$4 million a year.

Insurance Company Tax – The forecast for Insurance Company Tax for fiscal years 2009-10 and 2010-11 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, Service Provider 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 2009-10) 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 2007 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 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Sales and Use Tax	983,057,278	987,320,733	0.43%	1,970,378,011	1,006,810,572	1.97%	1,046,074,023	3.90%	2,052,884,595
Service Provider Tax	52,100,664	53,452,742	2.60%	105,553,406	55,590,852	4.00%	57,814,486	4.00%	113,405,338
Individual Income Tax	1,443,468,204	1,321,326,135	-8.46%	2,764,794,339	1,345,786,454	1.85%	1,382,934,257	2.76%	2,728,720,711
Corporate Income Tax	184,514,568	168,904,770	-8.46%	353,419,338	174,724,901	3.45%	179,553,010	2.76%	354,277,911
Cigarette & Tobacco Tax	150,499,432	149,948,844	-0.37%	300,448,276	149,306,933	-0.43%	147,435,703	-1.25%	296,742,636
Public Utilities Tax	16,858,472	17,609,999	4.46%	34,468,471	15,451,807	-12.26%	15,251,807	-1.29%	30,703,614
Insurance Company Tax	72,292,532	71,978,985	-0.43%	144,271,517	71,985,000	0.01%	71,990,000	0.01%	143,975,000
Inheritance & Estate Tax	39,890,577	35,288,827	-11.54%	75,179,404	37,003,642	4.86%	3,083,156	-91.67%	40,086,798
Property Tax - Unorganized Terr.	12,217,081	12,969,540	6.16%	25,186,621	13,255,351	2.20%	13,455,995	1.51%	26,711,346
Income from Investments	1,074,143	414,058	-61.45%	1,488,201	(73,022)	-117.64%	43,581	-159.68%	(29,441)
Municipal Revenue Sharing	(135,820,175)	(129,661,273)	-4.53%	(265,481,448)	(135,431,462)	4.45%	(140,080,816)	3.43%	(275,512,278)
Transfer from Lottery	49,491,086	52,549,250	6.18%	102,040,336	52,534,250	-0.03%	52,534,250		105,068,500
Other Revenues	218,175,129	212,931,559	-2.40%	431,106,688	182,086,216	-14.49%	186,187,083	2.25%	368,273,299
TOTAL REVENUE	3,087,818,991	2,955,034,169	-4.30%	6,042,853,160	2,969,031,494	0.47%	3,016,276,535	1.59%	5,985,308,029

TABLE B - 2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Fuel Taxes	225,235,339	229,791,436	2.02%	455,026,775	227,236,060	-1.11%	228,393,175	0.51%	455,629,235
Motor Vehicle Registration & Fees	86,094,817	95,913,358	11.40%	182,008,175	79,094,125	-17.54%	81,359,412	2.86%	160,453,537
Inspection Fees	4,193,874	4,216,712	0.54%	8,410,586	4,378,093	3.83%	4,378,477	0.01%	8,756,570
Fines, Forfeits and Penalties	1,747,986	1,795,049	2.69%	3,543,035	1,795,049		1,795,049		3,590,098
Income from Investments	1,152,491	403,772	-64.97%	1,556,263	266,646	-33.96%	384,713	44.28%	651,359
Other Revenues	9,712,071	9,738,280	0.27%	19,450,351	9,911,605	1.78%	9,954,909	0.44%	19,866,514
TOTAL REVENUE	328,136,578	341,858,607	4.18%	669,995,185	322,681,578	-5.61%	326,265,735	1.11%	648,947,313

TABLE B - 3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY 08 ACTUAL	FY 09	% CHANGE	BIENNIUM	FY 10	% CHANGE	FY 11	% CHANGE	BIENNIUM
Initial Payments									
Base Payments	58,244,270	59,550,591	2.24%	117,794,861	59,259,709	-0.49%	59,930,415	1.13%	119,190,124
Attorney General Reimbursements					(92,660)		(145,147)	56.64%	(237,807)
Transfers to General Fund									
Racino Revenue	3,735,774	4,803,666	28.59%	8,539,440	4,541,625	-5.46%	4,632,458	2.00%	9,174,083
Income from Investments	64,695	31,933	-50.64%	96,628	52,111	63.19%	61,089	17.23%	113,200
Total - Tobacco Settlement Revenue	62,044,739	64,386,190	3.77%	126,430,929	63,760,785	-0.97%	64,478,815	1.13%	128,239,600

Revenue Outlook and Forecast – Tax Expenditures

State law requires Maine Revenue Services to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the State budget document. 5 M.R.S.A. §1664 which provides that the document specifically include

“... the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.”

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

“...a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure.”

This report meets the first statutory requirement.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. At the federal level a “normal” income tax structure is first determined using the broadest possible definition of income. Tax expenditures are reductions in income caused by a special exclusion, exemption or deduction, or reductions in tax liability which provide a tax credit, preferential tax rate or deferral of tax liability. At the state level this same “normal” tax law reference is used to calculate both sales and income tax expenditures.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the State tax structure which grant benefits analogous to those provided by direct State spending programs.

This report excludes from the above definition of tax expenditure those expenditures that are (1) established by federal mandate (e.g. sale tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal government deviates from that law because it creates credits that the state does not adopt (e.g. subtraction modification

associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g. income of a financial institution that is an S corporation).

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or state's micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 10 and FY 11 generally assume modest increases in business activity and inflation, based on the economic forecast provided by Consensus Economic Forecasting Committee in February 2008.

Finally, there are some expenditures where no information exists, and limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of expenditure.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures or state income tax expenditures related to state tax credits or modifications for federal AGI, these are not subject to a systematic, periodic review by the Legislature. In many cases, the basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is either the Joint Committee on Taxation's *Estimates of Federal Tax Expenditures for Fiscal Years 2007-2011* (September 24, 2007), or the U.S. Treasury Department's estimates from the *Analytical Perspective: Budget of the United States Government, Fiscal year 2009*.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

Appendix A: General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Reimbursement For Business Equipment Tax Exemption to Municipalities	691	\$0	\$11,373,316	\$21,538,412	\$27,486,069
Deduction for Affordable Housing	5122(2)(Z)	\$1,373,691	\$1,442,375	\$1,514,494	\$1,587,739
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$48,862,372	\$51,305,490	\$53,870,765	\$55,568,116
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	A	A	A	A
Deduction for Premiums Paid for Long-Term Health Care Insurance	5122(2)(L)&(T)	\$1,759,931	\$1,847,928	\$1,876,161	\$1,965,640
Deduction for Pension Income	5122(2)(M)	\$15,463,679	\$16,236,863	\$15,176,478	\$15,811,049
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$112,116	\$117,722	\$123,608	\$134,286
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction For Contributions To IRC 529 Qualified Tuition Plans	5122(2)(Y)	\$20,000	\$20,000	\$20,000	\$20,000
Deduction for Dentists with Military Pensions	5122(2)(BB)	0	\$17,049	\$14,101	\$15,951
Itemized Deductions	5125	\$158,810,454	\$166,750,976	\$175,088,525	\$175,594,390
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Credit for Income Tax Paid to Other State by an Estate or Trust	5165	A	A	A	A
Deduction for Dividends Received from Nonunitary Affiliates	5200-A(2)(G)	\$5,278,912	\$5,542,857	\$5,820,000	\$5,828,000
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(A)&(G)	\$802,693	\$842,828	\$866,000	\$870,000
Apportionment of Income Tax Formulae	5211(8)	\$15,731,519	\$16,518,095	\$17,344,000	\$17,414,000
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Jobs and Investment Tax Credit	5215	\$2,005,212	\$2,105,472	\$2,210,746	\$2,232,854
Seed Capital Investment Tax Credit	5216-B	\$1,042,373	\$1,094,491	\$1,182,070	\$1,193,891
Credit for Contributions to Family Development Account Reserve Funds	5216-C	\$6,492	\$6,816	\$7,157	\$7,515
Credit for Employer-Assisted Day Care	5217	\$19,288	\$20,252	\$21,265	\$21,478
Credit for Income Tax Paid to Other Jurisdiction	5217-A	\$33,440,959	\$35,113,007	\$36,196,648	\$39,053,702
Credit for Employer-Provided Long-Term Care Benefits	5217-C	A	A	A	A
Credit for Educational Opportunity	5217-D	\$0	\$0	\$1,094,245	\$3,569,816
Income Tax Credit for Child Care Expense	5218	\$3,861,878	\$4,054,972	\$4,024,588	\$4,085,560
Retirement and Disability Credit	5219-A	\$8,646	\$9,078	\$9,532	\$9,627
Forest Management Planning Income Credits	5219-C	\$40,570	\$42,598	\$44,728	\$45,176
Research Expense Tax Credit	5219-K	\$1,556,896	\$1,634,741	\$1,716,478	\$1,802,302
Super Credit for Substantially Increased Research & Development	5219-L	\$3,291,051	\$3,455,604	\$3,628,384	\$3,809,803
High-Technology Investment Tax Credit	5219-M	\$981,537	\$1,030,613	\$1,082,144	\$1,092,966
Low-Income Tax Credit	5219-N	\$545,005	\$572,255	\$600,868	\$606,877
Credit for Dependent Health Benefits Paid	5219-O	A	A	A	A
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R & 5219-BB	\$558,864	\$561,807	\$806,407	\$2,370,188
Earned Income Credit	5219-S	\$3,764,092	\$3,952,296	\$4,149,911	\$4,253,660
Pine Tree Development Zone Tax Credit	5219-W	B	B	C	C
Biofuel Commercial Production and Commercial Use	5219-X	\$29,782	\$74,030	\$78,179	\$82,088
Tax Benefits for Media Production Companies	5219-Y, c. 919-A	\$465,488	\$506,499	B	B
Tax Credit for Pollution-Reducing Boilers	5219-Z	\$29,782	\$74,030	\$77,732	\$81,618
Dental Care Access Credit	5219-BB	\$0	\$0	A	A
Maine Residents Property Tax Program	Chapter 907	\$43,848,570	\$45,099,440	\$48,073,804	\$50,473,026
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$64,929,303	\$65,468,249	\$65,653,487	\$60,047,934
Employment Tax Increment Financing	Chapter 917	\$4,666,728	\$6,206,748	\$6,827,423	\$7,510,165
Shipbuilding Facility Credit	Chapter 919	\$2,844,000	\$2,844,000	\$3,125,000	\$3,125,000
		\$417,081,884	\$446,855,448	\$475,318,739	\$489,224,035
CONFORMITY WITH INTERNAL REVENUE CODE	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Pension Contributions & Earnings -- Employer-Provided Pension Contributions and Earnings	5102(1-D)	\$134,507,655	\$141,233,038	\$148,294,690	\$155,993,515

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$500,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Pension Contributions & Earnings -- Individual Retirement Plans	5102(1-D)	\$21,096,605	\$22,151,435	\$23,259,007	\$25,921,771
Pension Contributions & Earnings -- Partners & Sole Proprietors -- KEOGH Plans	5102(1-D)	\$9,884,480	\$10,342,095	\$13,362,818	\$15,564,635
Employer-Provided Accident and Disability Benefits	5102(1-D)	\$3,305,583	\$3,470,862	\$3,644,405	\$3,847,763
Employer-Provided Group Term Life Insurance Benefits	5102(1-D)	\$2,902,463	\$3,047,586	\$3,199,965	\$3,124,499
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$143,188,170	\$150,347,578	\$157,864,957	\$164,817,332
Public Assistance Benefits	5102(1-D)	\$3,386,350	\$3,569,396	\$3,644,405	\$3,847,763
Workers' Compensation Benefits -- Disability and Survivors Payments	5102(1-D)	\$2,902,463	\$3,047,586	\$3,199,965	\$3,384,874
Expensing Multi-Period Timber Growing Costs	5102(1-D)	\$79,000	\$79,000	\$79,000	\$79,000
Expensing of Exploration and Development Costs, Non-Fuel Minerals	5102(1-D)	A	A	\$39,500	\$39,500
Excess of Percentage over Cost Depletion, Non-Fuel Mineral	5102(1-D)	\$134,827	\$134,827	\$158,017	\$155,222
Expensing of Exploration & Development Cost	5102(1-D)	\$109,828	\$73,218	\$207,375	\$197,500
Excess of Percentage over Cost Depletion	5102(1-D)	\$513,500	\$513,500	\$513,500	\$513,500
Expensing of Research and Experimental Expenditures	5102(1-D)	\$2,078,020	\$2,181,921	\$2,291,017	\$2,525,222
Exclusion of Benefits and Allowances to Armed Forces Personnel	5102(1-D)	\$3,735,577	\$3,922,356	\$4,118,474	\$4,484,235
Exclusion of Income Earned Abroad by U.S. Citizens	5102(1-D)	\$3,843,964	\$4,027,010	\$5,155,500	\$5,265,360
Exclusion of Certain Allowances for Federal Employees Abroad	5102(1-D)	\$640,661	\$640,661	\$918,509	\$925,778
Deferral of Active Income of U.S.-Controlled Foreign Corporations	5102(1-D)	\$2,642,290	\$2,774,405	\$2,913,125	\$3,081,000
Inventory Property Sales Source Rule Exception	5102(1-D)	\$2,490,023	\$2,614,524	\$2,745,250	\$2,824,250
Deduction for Casualty and Theft Losses	5102(1-D)	\$191,059	\$200,612	\$188,759	\$214,853
Deduction for Medical Expenses and Long-Term Care Expenses	5102(1-D)	\$8,694,681	\$9,792,957	\$9,250,497	\$9,658,880
Deduction for Charitable Contributions to Educational Institutions	5102(1-D)	\$6,406,607	\$6,955,745	\$8,375,172	\$8,647,998
Deduction for Charitable Contributions to Health Organizations	5102(1-D)	\$4,759,194	\$5,125,286	\$5,866,551	\$6,054,818
Deduction for Charitable Contributions, Other than for Education and Health	5102(1-D)	\$32,856,744	\$35,327,864	\$44,187,067	\$45,853,224
Deductibility of Other State and Local Taxes	5102(1-D)	\$45,141,126	\$47,398,182	\$49,768,091	\$52,311,116
Self-Employed Medical Insurance Premiums	5102(1-D)	\$5,589,928	\$5,869,425	\$6,162,896	\$6,654,026
Exclusion of Certain Foster Care Payments	5102(1-D)	\$833,115	\$874,770	\$918,509	\$925,778
Exclusion of Benefits Provided under Cafeteria Plans	5102(1-D)	\$42,381,333	\$44,500,400	\$46,725,420	\$50,541,667
Exclusion of Employee Meals and Lodging -- Other Than Military	5102(1-D)	\$823,707	\$915,230	\$1,185,172	\$1,157,222
Special Tax Provisions for Employee Stock Ownership Plans (ESOPs)	5102(1-D)	\$707,644	\$743,026	\$780,177	\$811,292
Exclusion of Housing Allowances for Ministers	5102(1-D)	\$725,615	\$761,896	\$799,991	\$810,055
Exclusion of Miscellaneous Fringe Benefits	5102(1-D)	\$7,981,773	\$8,380,862	\$8,799,905	\$9,460,289
Exclusion of Interest on Educational Savings Bonds - Student-Loan Bonds	5102(1-D)	A	A	\$513,569	\$502,389
Exclusion of Scholarship and Fellowship Income	5102(1-D)	\$1,582,949	\$1,676,064	\$2,222,198	\$2,285,513
Deduction for Interest of Student Loans	5102(1-D)	\$2,060,167	\$2,163,175	\$2,271,334	\$2,359,241
Exclusion of Tax on Earnings of Qualified Tuition Programs	5102(1-D)	\$823,707	\$915,230	\$1,155,543	\$1,330,805
Exclusion of Earnings of Coverdell Education Savings Accounts	5102(1-D)	\$91,523	\$112,873	\$118,517	\$115,722
Exclusion of Employer-Provided Tuition Reduction Benefits	5102(1-D)	\$214,997	\$225,747	\$237,034	\$231,444
Exclusion of Employer-Provided Education Assistance Benefits	5102(1-D)	\$967,488	\$1,015,862	\$1,066,655	\$433,958
Exclusion of Capital Gains at Death	5102(1-D)	\$63,907,933	\$67,103,330	\$70,458,496	\$66,598,122
Carryover Basis of Capital Gains on Gifts	5102(1-D)	\$5,216,809	\$6,955,745	\$7,170,293	\$6,972,262
Amortization of Business Start-Up Costs	5102(1-D)	\$732,184	\$732,184	\$1,037,026	\$1,041,500
Deduction of Certain Film and Television Production Costs	5102(1-D)	\$91,523	\$91,523	A	A
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102(1-D)	\$4,754,220	\$5,479,440	\$6,478,909	\$7,036,373
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102(1-D)	\$1,047,540	\$1,053,449	\$1,106,121	\$1,086,555
Exclusion of Investment Income on Life Insurance and Annuity Contracts	5102(1-D)	\$26,907,751	\$27,639,935	\$34,280,955	\$34,337,325

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$500,000

Appendix A Continued

General Fund Income Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$34,130,673	\$35,837,207	\$37,629,067	\$40,383,809
Deduction for Property Taxes on Owner-Occupied Homes	5102(1-D)	\$35,337,829	\$37,104,720	\$38,414,816	\$40,961,477
Deduction for Mortgage Interest on Owner-Occupied Homes	5102(1-D)	\$67,261,869	\$70,624,963	\$74,156,211	\$78,622,496
Exemptions from Imputed Interest Rules	5102(1-D)	\$438,355	\$438,355	\$562,957	\$578,611
Installment Sales	5102(1-D)	\$1,643,832	\$1,780,818		
Completed Contract Rules	5102(1-D)	\$206,010	\$216,310	\$227,125	\$237,000
Additional Standard Deduction for the Blind and Elderly	5102(1-D)	\$3,778,800	\$3,967,740	\$4,532,497	\$4,756,894
Parental Personal Exemption for Students Age 19 to 23	5102(1-D)	\$183,046	\$91,523	\$38,518	\$350,060
Exclusion of Veterans. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102(1-D)	\$3,935,487	\$4,027,010	\$4,948,095	\$5,033,915
Exclusion of Military Disability Benefits	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Exclusion of Employee Awards	5102(1-D)	\$183,046	\$183,046	\$237,034	\$231,444
Deferral of Gain on Like-Kind Exchanges	5102(1-D)	\$3,397,253	\$3,506,842	\$2,577,560	\$2,519,277
Exclusion of Employer-Paid Transportation Benefits	5102(1-D)	\$5,428,680	\$5,700,114	\$5,985,120	\$5,988,623
Deduction for Overnight-Travel Expenses of National Guard and Reserve Members	5102(1-D)	A	A	\$29,629	\$94,024
Special Tax Rate for Nuclear Decommissioning Reserve Funds	5102(1-D)	\$286,621	\$300,952	\$316,000	\$345,625
Amortization and Expensing of Reforestation Expenditures	5102(1-D)	\$91,523	\$91,523	\$126,417	\$123,622
Expensing of Soil and Water Conservation Expenditures	5102(1-D)	A	A	A	\$94,319
Expensing of Fertilizer and Soil Conditioner Costs	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Expensing of the Costs of Raising Dairy and Breeding Cattle	5102(1-D)	A	A	\$118,517	\$115,722
Exclusion of Cost-Sharing Payments	5102(1-D)	A	A	A	A
Exclusion of Cancellation of Indebtedness Income of Farmers	5102(1-D)	\$91,523	\$91,523	\$118,517	\$115,722
Deferral of Tax on U.S. Shipping Companies	5102(1-D)	\$91,523	\$91,523		
Exclusion of Income Earned by Voluntary Employee's Beneficiary Associations	5102(1-D)	\$2,257,471	\$2,370,345	\$2,488,862	\$2,516,958
Deferral of Taxation on Spread on Acquisition of Stock under Incentive Stock Option Plans and Employee Stock Purchase Plans	5102(1-D)	\$241,872	\$253,966	\$266,664	\$318,236
Exclusion of Medical Care and TRICARE Medical Insurance for Military Dependents, Retirees, and Retiree Dependents not Enrolled in Medicare	5102(1-D)	\$1,921,982	\$2,105,028	\$2,696,267	\$2,835,194
Exclusion of Workers' Compensation Benefits (Medical Benefits)	5102(1-D)	\$10,024,247	\$10,525,459	\$11,051,732	\$11,687,941
Health Savings Accounts	5102(1-D)	\$549,138	\$823,707	\$1,333,319	\$1,735,833
Exclusion of Medicare Benefits -- Hospital Insurance -- Supplementary Medical Insurance -- Prescription Drug Insurance	5102(1-D)	\$41,551,425	\$45,303,867	\$58,014,186	\$66,106,302
Exclusion of Medicare Benefits -- Exclusion of Certain Subsidies to Employers who Maintain Prescription Drug Plans for Medicare Enrollees	5102(1-D)	\$394,104	\$413,810	\$434,500	\$434,500
Exclusion of Damages on Account of Personal Physical Injuries or Physical Sickness	5102(1-D)	\$1,372,844	\$1,372,844	\$1,777,759	\$1,735,833
Exclusion of Health Insurance Benefits for Military Retirees and Retiree Dependents enrolled in Medicare	5102(1-D)	\$0	\$0	\$1,629,612	\$1,880,486
		\$818,214,973	\$863,888,049	\$936,832,351	\$984,160,513
		\$1,235,296,857	\$1,310,743,497	\$1,412,151,090	\$1,473,384,548

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$500,000

Revenue Outlook and Forecast

Appendix B: General Fund tax expenditures – Sales, Motor Fuel and Service Provider Taxes

General Fund Sales & Use Tax Expenditures	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Casual Sales	1752(11)	D	D	D	D
Sales by Executors	1752(11)	A	A	A	A
Separately Charged Labor Service Fees	1752(14)	\$21,244,379	\$22,051,665	\$23,019,708	\$24,055,595
Tips Given Directly to Employees	1752(14)	\$736,724	\$758,825	\$780,766	\$804,189
Sales to the State & Political Subdivisions	1760(2)	\$147,374,328	\$150,321,814	\$153,166,683	\$156,230,016
Grocery Staples	1760(3)	\$74,743,240	\$77,438,400	\$78,503,880	\$79,831,080
Ships Stores	1760(4)	C	C	C	C
Prescription Drugs	1760(5)	\$15,478,190	\$15,981,160	\$16,286,640	\$16,656,360
Prosthetic Devices	1760(5-A)	\$1,550,912	\$1,612,949	\$1,675,699	\$1,742,727
Meals Served by Public or Private Schools	1760(6-A)	\$9,690,541	\$9,981,257	\$10,269,861	\$10,577,957
Meals Served to Patients in Hospitals & Nursing Homes	1760(6-B)	\$3,378,440	\$3,501,810	\$3,640,320	\$3,782,520
Providing Meals for the Elderly	1760(6-C)	\$316,365	\$317,947	\$319,200	\$320,796
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760(6-D)	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760(6-E)	A	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760(6-F)	C	C	C	C
Products Used in Agricultural and Aquacultural Production & Bait	1760(7-A) - (7-C)	\$4,270,500	\$4,403,360	\$4,521,960	\$4,664,160
Certain Jet Fuel	1760(8-B)	\$2,423,813	\$2,496,528	\$2,568,714	\$2,645,775
Diesel Fuel for Operating or Propelling Commercial Groundfishing Boats	1790(8-D)	\$223,205	\$0	\$0	\$0
Coal, Oil & Wood for Cooking & Heating Homes	1760(9)	\$49,253,100	\$49,670,660	\$43,807,080	\$44,707,680
Fuel Oil for Burning Blueberry Land	1760(9-A)	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760(9-B)	\$29,419,000	\$31,402,410	\$31,976,040	\$32,819,760
Gas When Used for Cooking & Heating in Residences	1760(9-C)	\$3,995,290	\$4,488,770	\$5,308,800	\$5,706,960
Fuel and Electricity Used in Manufacturing	1760(9-D)	\$44,387,034	\$44,830,904	\$45,679,337	\$46,592,924
Fuel Oil or Coal which become an Ingredient or Component Part	1760(9-G)	A	A	A	A
Certain Returnable Containers	1760(12)	\$1,108,459	\$1,141,712	\$1,174,725	\$1,209,967
Packaging Materials	1760(12-A)	\$11,463,920	\$11,796,070	\$12,134,400	\$12,532,560
Publications Sold on Short Intervals	1760(14)	\$4,071,210	\$4,213,560	\$4,266,000	\$4,332,360
Sales to Hospitals, Research Centers, Churches and Schools	1760(16)	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760(18)	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	1760(18-A)	B	B	B	B
Rental of Living Quarters at Schools	1760(19)	E	E	E	E
Rental Charges on Continuous Residence for More Than 28 Days	1760(20)	\$20,783,100	\$21,010,860	\$21,045,600	\$21,273,120
Automobiles Used in Driver Education Programs	1760(21)	A	A	A	A
Certain Loaner Vehicles	1760(21-A)	\$651,180	\$197,392	\$207,043	\$218,637
Automobiles Sold to Amputee Veterans	1760(22)	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760(23-C)	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760(23-D)	\$569,400	\$740,220	\$776,412	\$819,891
Funeral Services	1760(24)	\$3,368,950	\$3,530,280	\$3,621,360	\$3,725,640
Watercraft Purchased by Nonresidents	1760(25)	B	B	B	B
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760(25-A) & (25-B)	B	B	B	B
Sales to Ambulance Services & Fire Departments	1760(26)	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760(28)	B	B	B	B
Water Pollution Control Facilities	1760(29)	C	C	C	C
Air Pollution Control Facilities	1760(30)	C	C	C	C
Machinery & Equipment	1760(31)	\$24,692,980	\$25,252,890	\$25,814,040	\$26,506,080
New Machinery for Experimental Research	1760(32)	B	B	B	B
Diabetic Supplies	1760(33)	\$930,548	\$958,463	\$986,178	\$1,015,763
Sales Through Coin Operated Vending Machines	1760(34)	\$614,478	\$626,767	\$638,629	\$651,401
Goods & Services for Seeing Eye Dogs	1760(35)	A	A	A	A
Sales to Regional Planning Agencies	1760(37)	A	A	A	A
Water Used in Private Residences	1760(39)	\$8,047,520	\$8,227,830	\$8,223,900	\$8,228,640
Mobile & Modular Homes	1760(40)	\$7,105,163	\$7,176,215	\$7,276,183	\$7,385,325

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$999,999
 D represents an estimated spread of \$1,000,000 - \$2,999,999
 E represents an estimated spread of \$3,000,000 - \$5,999,999
 F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Property Used in Interstate Commerce	1760(41)	D	D	D	D
Sales to Historical Societies & Museums	1760(42)	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760(43)	B	B	B	B
Sales to Church Affiliated Residential Homes	1760(44)	A	A	A	A
Certain Property Purchased Out of State	1760(45)	D	D	D	D
Sales to Organ. that Provide Residential Facilities for Med. Patients	1760(46)	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760(47-A)	B	B	B	B
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760(49)	C	C	C	C
Sales to any Nonprofit Free Libraries	1760(50)	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760(51)	A	A	A	A
Railroad Track Materials	1760(52)	\$208,780	\$213,525	\$218,040	\$227,520
Sales to Nonprofit Rescue Operations	1760(53)	A	A	A	A
Sales to Hospice Organizations	1760(55)	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760(56)	C	C	C	C
Self-Help Literature on Alcoholism	1760(57)	A	A	A	A
Portable Classrooms	1760(58)	A	A	A	A
Sales to Certain Incorporated. Nonprofit Educational Orgs.	1760(59)	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760(60)	A	A	A	A
Construction Contracts with Exempt Organizations	1760(61)	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760(62)	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760(63)	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760(64)	C	C	C	C
Sales to Monasteries and Convents	1760(65)	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	1760(66)	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760(67)	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760(69)	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760(70)	A	A	A	A
Sales to State-Chartered Credit Unions	1760(71)	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760(72)	B	B	B	B
Seedlings for Commercial Forestry Use	1760(73)	B	B	B	B
Property Used in Manufacturing Production	1760(74)	\$130,402,090	\$133,495,830	\$136,464,600	\$140,313,480
Meals & Lodging Provided to Employees	1760(75)	\$146,146	\$146,621	\$146,940	\$147,888
Certain Aircraft Parts	1760(76)	A	A	A	A
Sales to Eye Banks	1760(77)	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760(78)	A	A	A	A
Electricity Used for Net Billing	1760(80)	A	A	A	A
Animal Waste Storage Facility	1760(81)	A	A	A	A
Sales of Property Delivered Outside this State	1760(82)	F	F	F	F
Sales of Certain Printed Materials	1760(83)	C	C	C	C
Sales to Centers for Innovation	1760(84)	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760(85)	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	\$33,292	C	C	C
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760(87)	B	B	B	B
Sales of Certain Aircraft	1760(88)	\$722,948	\$747,672	\$772,278	\$798,535
Sales of Tangible Personal Property to Qualified Wind Power Generators	1760(89)	\$47,450	\$47,450	\$47,400	\$47,400
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760(90)	\$46,709	\$65,392	\$68,590	\$72,019
Certain Sales of Electrical Energy	1760(91)	C	C	C	C
Trade-In Credits	1765	\$24,332,948	\$25,549,596	\$26,798,807	\$28,138,747
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$999,999
 D represents an estimated spread of \$1,000,000 - \$2,999,999
 E represents an estimated spread of \$3,000,000 - \$5,999,999
 F represents an estimated spread of \$6,000,000 or more

Revenue Outlook and Forecast

Appendix B continued	36 MRSA §	FY'08	FY'09	FY'10	FY'11
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$3,113,292	\$3,210,202	\$3,296,767	\$3,398,894
Fish Passage Facilities	2014	A	A	A	A
Reimbursement of Tax on Certain Communications Technology Infrastructure	2018	\$0	\$474,500	\$474,000	\$474,000
Reimbursement of Tax to Certain Qualified Wind Power Generators	2017	\$0	\$47,450	\$47,400	\$47,400
Refund of Sales Tax on Purchases of Parts and Supplies	2019	\$167,593	\$124,746	\$13,594	\$0
Barber Shop, Beauty Pallor and Health Club Services	1752(11)	\$5,627,570	\$5,845,840	\$5,943,960	\$6,057,720
Cleaning, Storage and Repair of Clothing and Shoes	1752(11)	\$2,448,420	\$2,562,300	\$2,616,480	\$2,692,320
Business and Legal Services Purchased by Consumers	1752(11)	\$18,685,810	\$19,634,810	\$20,211,360	\$20,884,440
Amusement & Recreational Services	1752(11)	\$20,412,990	\$21,466,380	\$22,126,320	\$22,884,720
Health Services	1752(11)	\$288,799,680	\$305,824,740	\$317,598,960	\$330,984,720
Educational Services	1752(11)	\$42,875,820	\$46,387,120	\$49,324,440	\$52,632,960
Social, Religious, Welfare, Membership and Other Organization Services	1752(11)	\$71,137,040	\$75,388,560	\$78,361,680	\$81,717,600
Finance, Insurance & Real Estate Services	1752(11)	\$294,863,790	\$307,124,870	\$317,219,760	\$328,956,000
Professional, Scientific, and Technical Services	1752(11)	\$102,008,010	\$105,557,270	\$109,579,320	\$114,110,760
Administrative and Support Services	1752(11)	\$60,270,990	\$62,719,410	\$65,355,120	\$68,312,880
Information Services	1752(11)	\$23,098,660	\$23,990,720	\$24,970,320	\$26,060,520
Transportation and Warehousing Services	1752(11)	\$55,934,060	\$58,382,480	\$60,653,040	\$63,279,000
Construction Services	1752(11)	\$122,980,910	\$124,964,320	\$129,781,200	\$134,502,240
Management of Companies and Enterprises Services	1752(11)	\$47,668,270	\$49,186,670	\$50,746,440	\$52,585,560
General Fund Excise Tax & Insurance Premiums Tax Expenditures					
Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
Deductions of Dividends & Direct Return Premiums	2514	B	B	B	B
Insurance Company Tax Credit for Employer-assisted Day Care	2514	A	A	A	A
Insurance Company Tax Credit for Employer-provided Long-term Care Benefits	2514	A	A	A	A
Educational Attainment Investment Tax Credit for Insurance Companies	2527	A	A	A	A
Recruitment Tax Credit for Insurance Companies	2528	A	A	A	A
Pine Tree Development Zone Tax Credit for Insurance Companies	2529	A	A	A	A
Cigarette Stamp Tax Deduction for Licensed Distributors	4366-A(2)	\$1,657,739	\$1,697,085	\$1,694,663	\$1,671,370
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C

A represents an estimated spread of \$0 - \$49,999
 B represents an estimated spread of \$50,000 - \$249,999
 C represents an estimated spread of \$250,000 - \$999,999
 D represents an estimated spread of \$1,000,000 - \$2,999,999
 E represents an estimated spread of \$3,000,000 - \$5,999,999
 F represents an estimated spread of \$6,000,000 or more

Budget Forecast

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, 2008, the Bureau of the Budget issued its updated four year budget forecast for fiscal years 2007-08 through 2010-11.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the First Special Session of the 123rd Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2008-09, 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 2009-10 and 2010-11. 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 \$935,111 at the end of fiscal year 2007-08, and was projected to be \$1,374,043 at the end of fiscal year 2008-09. Revenue projections for the 2010-2011 biennium reflected an overall decrease of \$342.8 million as reported by the Revenue Forecasting Committee through March, 2008. Projected General Fund appropriations for the 2010-2011 biennium were \$6,825,678,201, resulting in a structural budget gap of \$508,170,717.

TABLE C - 1

GENERAL FUND STATUS						
At the Beginning of the 2010-2011 Biennial Budget Process						
	FY 08 - 09 Biennium			FY 10 - 11 Biennium		
	FY 08	FY 09 BUDGETED	TOTAL	FY 10	FY 11	TOTAL
BALANCE	35,976,698		35,976,698	1,374,043		1,374,043
ADJUSTMENTS TO BALANCE	53,980,646	57,650,801	111,631,447			
REVENUE	3,040,740,422	3,095,816,279	6,136,556,701	3,146,664,647	3,169,468,794	6,316,133,441
TOTAL SOURCES	3,130,697,766	3,153,467,080	6,284,164,846	3,148,038,690	3,169,468,794	6,317,507,484
ADJUSTMENTS TO BALANCE	437,300	16,375,904	16,813,204			
APPROPRIATIONS	3,129,325,355	3,136,652,244	6,265,977,599	3,381,050,280	3,444,627,921	6,825,678,201
TOTAL USES	3,129,762,655	3,153,028,148	6,282,790,803	3,381,050,280	3,444,627,921	6,825,678,201
BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE	935,111	438,932	1,374,043	(233,011,590)	(275,159,127)	(508,170,717)
Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2008-2011 Note: The 2010-2011 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2009.						

As reflected in **Table C – 2** below, the adjusted fund balance for the Highway Fund was \$600,000 at the end of fiscal year 2007-08, and was projected to be \$20,129 at the end of fiscal year 2008-09. Revenue projections for the 2010-2011 biennium reflected an overall decrease of \$2.9 million as reported by the Revenue Forecasting Committee through March, 2008. Projected Highway Fund allocations for the 2010-2011 biennium were \$1,008,927,833, resulting in a projected structural budget gap of \$348,111,319.

TABLE C - 2

HIGHWAY FUND STATUS						
At the Beginning of the 2010-2011 Biennial Budget Process						
	FY 08 - 09 Biennium			FY 10 - 11 Biennium		
	FY 08	FY 09 BUDGETED	TOTAL	FY 10	FY 11	TOTAL
BALANCE	4,200,347		4,200,347	620,129		620,129
ADJUSTMENTS TO BALANCE	6,203,827	-2,558,023	3,645,804			
REVENUE	326,356,039	350,242,726	676,598,765	328,233,831	331,962,554	660,196,385
TOTAL SOURCES	336,760,213	347,684,703	684,444,916	328,853,960	331,962,554	660,816,514
ADJUSTMENTS TO BALANCE						
APPROPRIATIONS	336,160,213	347,664,574	683,824,787	472,008,820	536,919,013	1,008,927,833
TOTAL USES	336,160,213	347,664,574	683,824,787	472,008,820	536,919,013	1,008,927,833
BALANCE AT END OF SECOND REGULAR SESSION 122ND LEGISLATURE	600,000	20,129	620,129	(143,154,860)	(204,956,459)	(348,111,319)
<p>Source: Revenue and Expenditure Projection General Fund and Highway Fund Fiscal Years 2008-2011 Note: The 2008-2009 biennium does not project salary adjustments from future collective bargaining agreements beyond June 30, 2009.</p>						

Budget Process and Timeline

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 1.6%. The biennial budget proposed to increase the factor for the 2010-2011 biennium to 5%. 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 \$5,000 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.

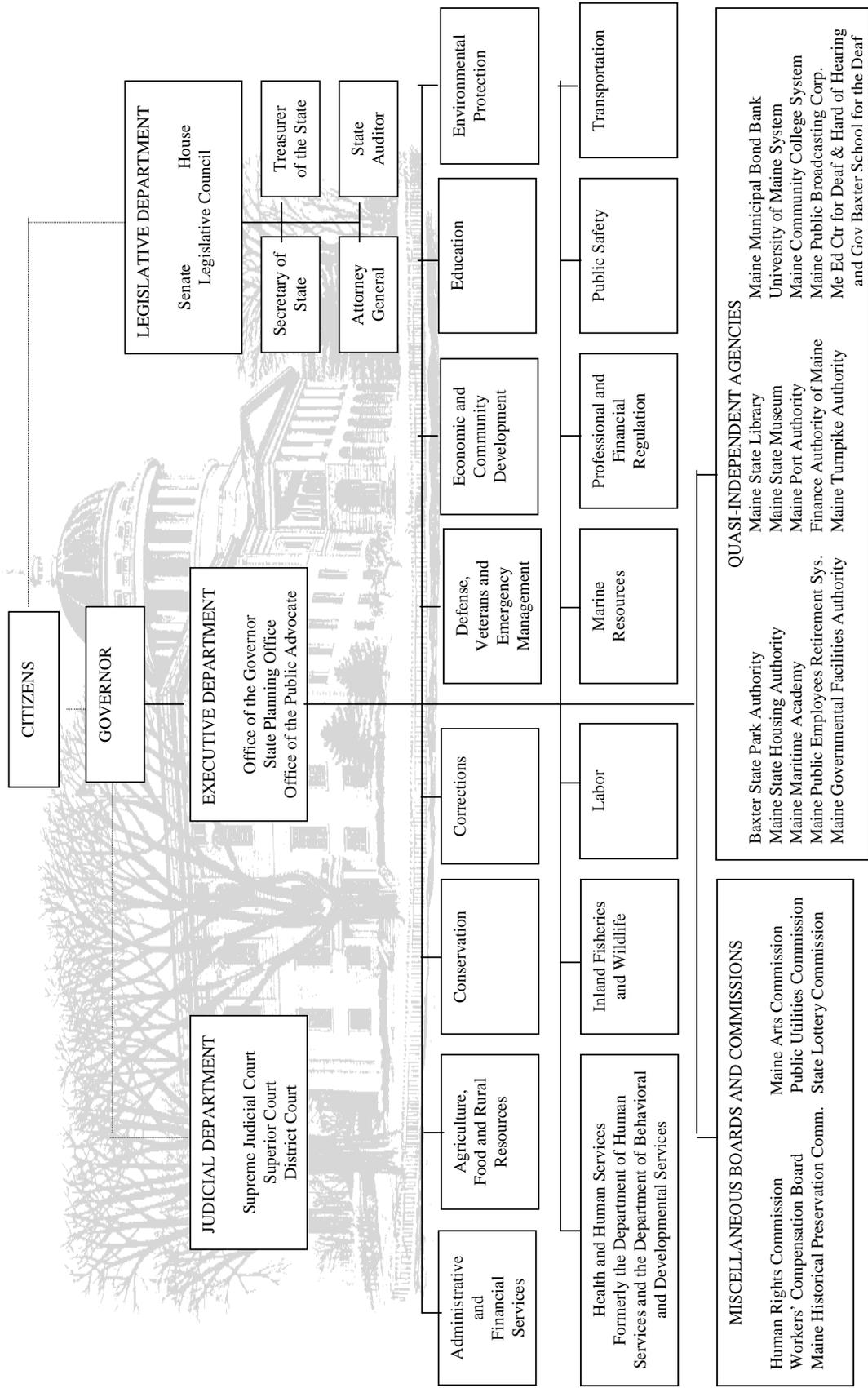
The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been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

The following tables and charts show in summary form the Governor's General Fund budget recommendations for the 2010-2011 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one time appropriations) with percent change for the 2010-2011 biennium compared to the 2008-2009 biennium.

Table D - 2 shows the General Fund revenues recommended by the Governor for fiscal year 2009-10 and fiscal year 2010-11. 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 2010-2011 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, exclusive of Municipal Revenue Sharing of \$244,609,526, and adjustments to the base revenues recommended by the Governor.

TABLE D - 1

GENERAL FUND APPROPRIATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2008-2009 Biennium	2010-2011 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES	243,036,652	225,868,750	-7.06%
DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES	15,349,282	13,431,087	-12.50%
MAINE ARTS COMMISSION	1,478,842	1,511,121	2.18%
ATLANTIC STATES MARINE FISHERIES COMMISSION	66,261	58,564	-11.62%
DEPARTMENT OF THE ATTORNEY GENERAL	29,871,374	30,786,617	3.06%
DEPARTMENT OF AUDIT	2,713,640	2,908,418	7.18%
BAXTER COMPENSATION AUTHORITY	8,834		-100.00%
DEPARTMENT OF CONSERVATION	47,220,799	51,107,083	8.23%
DEPARTMENT OF CORRECTIONS	308,399,780	326,818,292	5.97%
MAINE STATE CULTURAL AFFAIRS COUNCIL	136,629	81,844	-40.10%
DEPARTMENT OF DEFENSE, VETERANS & EMERGENCY MANAGEMENT	15,676,013	12,632,192	-19.42%
MAINE DEVELOPMENT FOUNDATION	99,113	70,404	-28.97%
DISABILITY RIGHTS CENTER	259,274	235,378	-9.22%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH	29,471	26,048	-11.61%
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT	25,665,942	24,970,242	-2.71%
STATE BOARD OF EDUCATION	230,826	258,979	12.20%
DEPARTMENT OF EDUCATION	2,424,653,353	2,433,577,775	0.37%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	12,824,966	13,436,294	4.77%
COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES	301,005	294,361	-2.21%
EXECUTIVE DEPARTMENT	11,357,466	10,882,702	-4.18%
FINANCE AUTHORITY OF MAINE	24,835,669	22,970,010	-7.51%
FOUNDATION FOR BLOOD RESEARCH	120,549	108,260	-10.19%
MAINE HISTORIC PRESERVATION COMMISSION	608,417	639,798	5.16%
MAINE HISTORICAL SOCIETY	101,728	93,088	-8.49%
MAINE HOSPICE COUNCIL	128,223	118,592	-7.51%
MAINE STATE HOUSING AUTHORITY	851,598	787,626	-7.51%
MAINE HUMAN RIGHTS COMMISSION	1,174,599	1,139,968	-2.95%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY BDS)	604,733,617	572,124,557	-5.39%
DEPARTMENT OF HEALTH & HUMAN SERVICES (FORMERLY HUMAN SVCS)	1,386,166,114	1,253,799,953	-9.55%
MAINE HUMANITIES COUNCIL	125,619	110,710	-11.87%
MAINE INDIAN TRIBAL-STATE COMMISSION	107,724	156,000	44.81%
DEPARTMENT OF INLAND FISHERIES & WILDLIFE	45,624,897	48,210,145	5.67%
CENTERS FOR INNOVATION	272,656	244,858	-10.20%
JUDICIAL DEPARTMENT	125,414,157	138,512,860	10.44%
DEPARTMENT OF LABOR	24,287,993	23,036,656	-5.15%
LAW & LEGISLATIVE REFERENCE LIBRARY	3,131,198	3,179,913	1.56%
LEGISLATURE	49,318,613	52,526,295	6.50%
MAINE STATE LIBRARY	7,045,870	6,641,913	-5.73%
DEPARTMENT OF MARINE RESOURCES	20,030,246	21,151,443	5.60%
MAINE MARITIME ACADEMY	17,213,414	17,223,412	0.06%
MAINE MUNICIPAL BOND BANK	158,460	143,856	-9.22%
MAINE STATE MUSEUM	3,227,933	3,179,643	-1.50%
PINE TREE LEGAL ASSISTANCE	598,165	528,690	-11.61%
OFFICE OF PROGRAM EVALUATION & GOVERNMENTAL ACCOUNTABILITY	1,933,939	2,017,267	4.31%
STATE BOARD OF PROPERTY TAX REVIEW	184,330	167,420	-9.17%
MAINE PUBLIC BROADCASTING CORPORATION	4,305,249	3,908,470	-9.22%
DEPARTMENT OF PUBLIC SAFETY	49,484,354	62,412,270	26.13%
PUBLIC UTILITIES COMMISSION	40,000		-100.00%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	1,863,768	2,179,781	16.96%
SACO RIVER CORRIDOR COMMISSION	107,330	97,438	-9.22%
DEPARTMENT OF THE SECRETARY OF STATE	7,210,114	7,024,600	-2.57%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	51,312	45,352	-11.62%
RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE	1,600,000	1,600,000	
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM	102,949,774	109,381,656	6.25%
(OFFICE OF) TREASURER OF STATE	174,957,007	209,078,035	19.50%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	391,863,489	391,471,012	-0.10%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	28,172	16,496	-41.45%
TOTAL	6,191,235,819	6,104,984,194	-1.39%

TABLE D - 2

GENERAL FUND REVENUE FORECAST									
Showing Yearly Adjustments									
SOURCE	FISCAL YEAR 09			FISCAL YEAR 10			FISCAL YEAR 11		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Sales and Use Tax	987,320,733		987,320,733	1,006,810,572	72,974	1,006,883,546	1,046,074,023	73,704	1,046,147,727
Service Provider Tax	53,452,742		53,452,742	55,590,852		55,590,852	57,814,486		57,814,486
Individual Income Tax	1,321,326,135	5,905,000	1,327,231,135	1,345,786,454	13,269,599	1,359,056,053	1,382,934,257	12,124,654	1,395,058,911
Corporate Income Tax	168,904,770		168,904,770	174,724,901	2,750,000	177,474,901	179,553,010	2,512,500	182,065,510
Cigarette & Tobacco Tax	149,948,844		149,948,844	149,306,933	1,459,485	150,766,418	147,435,703	1,474,080	148,909,783
Public Utilities Tax	17,609,999	795,030	18,405,029	15,451,807	1,545,181	16,996,988	15,251,807	1,524,181	16,775,988
Insurance Company Tax	71,978,985		71,978,985	71,985,000		71,985,000	71,990,000		71,990,000
Inheritance & Estate Tax	35,288,827		35,288,827	37,003,642	2,260,959	39,264,601	3,083,156	39,486,749	42,569,905
Property Tax - Unorg. Terr.	12,969,540		12,969,540	13,255,351		13,255,351	13,455,995		13,455,995
Income from Investments	414,058	338,393	752,451	(73,022)	899,000	825,978	43,581	899,000	942,581
Municipal Revenue Sharing	(129,661,273)	(301,155)	(129,962,428)	(135,431,462)	15,146,894	(120,284,568)	(140,080,816)	15,755,858	(124,324,958)
Transfer from Lottery	52,549,250		52,549,250	52,534,250		52,534,250	52,534,250		52,534,250
Other Revenues	212,931,559	50,000	212,981,559	182,086,216	2,015,483	184,101,699	186,187,083	4,045,289	190,232,372
TOTAL REVENUE	2,955,034,169	6,787,268	2,961,821,437	2,969,031,494	39,419,575	3,008,451,069	3,016,276,535	77,896,015	3,094,172,550

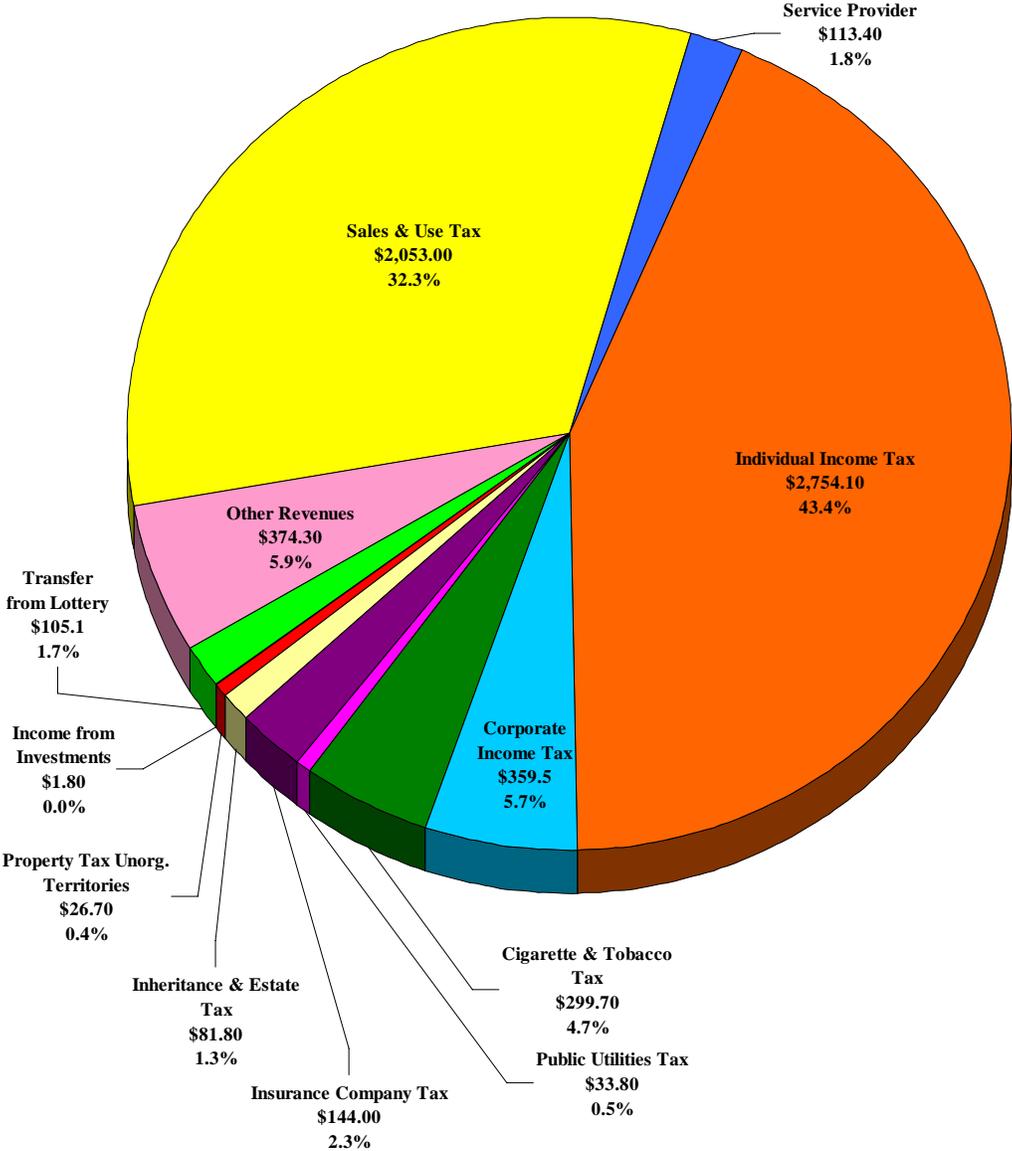
TABLE D - 3

General Fund Recommended Revenue Adjustments Detail by Revenue Line for the FY 10-11 Biennium		
Revenue Line and Source of Adjustment	FY 10	FY 11
Cigarette and Tobacco Tax		
Recognizes revenue from conversion of the ad valorem tax on smokeless tobacco products to a weight-based tax	1,459,485	1,474,080
	<u>1,459,485</u>	<u>1,474,080</u>
Corporate Income Tax		
Recognizes additional revenue related to a change in the apportionment used to calculate sales of tangible personal property by businesses operating in more than one state	2,750,000	2,512,500
	<u>2,750,000</u>	<u>2,512,500</u>
Individual Income Tax		
Recognizes additional revenue generated by the funding of overtime for Maine Revenue Service personnel	2,000,000	2,000,000
Recognizes additional revenue from the addition of 2 Senior Revenue Agents to the Maine Revenue Services Criminal Investigations Unit	550,000	550,000
Recognizes impact on revenue related to a delay in the historic property tax credit		(500,000)
Recognizes revenue related to a change in the recognition of unusual event income	216,200	224,848
Recognizes revenue related to limiting the Tax and Rent Refund Program to 90% of base level for non-elderly households	3,938,050	3,845,013
Recognizes revenue related to limitation of BETR to 90% of eligible taxes paid	6,565,349	6,004,793
	<u>13,269,599</u>	<u>12,124,654</u>
Inheritance and Estate Tax		
Recognizes revenue related to changes in Maine's estate tax laws	2,260,959	39,486,749
	<u>2,260,959</u>	<u>39,486,749</u>
Income from Investments		
Recognizes increased investment income related to new cash management processes	899,000	899,000
	<u>899,000</u>	<u>899,000</u>
Public Utilities Tax		
Recognizes revenue related to a delay in a reduction to the telecommunications personal property tax	1,545,181	1,524,181
	<u>1,545,181</u>	<u>1,524,181</u>
Sales and Use Tax		
Recognizes additional sales tax related to the tax increase on tobacco products	72,974	73,704
	<u>72,974</u>	<u>73,704</u>
Municipal Revenue Sharing		
Recognizes additional revenue related to a change in the apportionment used to calculate sales of tangible personal property by businesses operating in more than one state	(126,500)	(115,575)
Recognizes revenue from conversion of the ad valorem tax on smokeless tobacco products to a weight-based tax	(3,357)	(3,390)
Recognizes impact of holding State-Municipal revenue sharing at current rate of 5.1%	2,604,451	2,693,862
Recognizes impact of reducing State-Municipal revenue sharing by 10%	13,282,701	13,738,695
Recognizes impact on revenue related to a delay in the historic property tax credit	-	23,000
Recognizes revenue related to limitation of BETR to 90% of eligible taxes paid	(302,006)	(276,220)
Recognizes revenue related to a change in the recognition of unusual event income	(9,945)	(10,343)
Recognizes revenue related to limiting the Tax and Rent Refund Program to 90% of base level for non-elderly households	(181,150)	(176,871)
Recognizes additional revenue generated by the funding of overtime for Maine Revenue Service	(92,000)	(92,000)
Recognizes additional revenue from the addition of 2 Senior Revenue Agents to the Maine Revenue Services Criminal Investigations Unit	(25,300)	(25,300)
	<u>15,146,894</u>	<u>15,755,858</u>
Other Revenues		
Recognizes revenue from increased use fees for state parks and historic sites	475,500	475,500
Recognizes revenue from increased fees for licenses issued by IF&W	722,500	1,621,375
Recognizes revenue from increased fees levied by the Department of Marine Resources	392,483	448,414
Recognizes disbursements from the Fund for Efficient Delivery of Local & Regional Administrative Services		(500,000)
Recognizes impact of the repeal of PL 2007 c. 539, Part L - Clean Elections Transfer	425,000	2,000,000
	<u>2,015,483</u>	<u>4,045,289</u>
Total Revenue Adjustments	39,419,575	77,896,015

Chart D - 1 General Fund Recommended Revenues 2010-2011 Biennium By Source

(Amounts Adjusted by Municipal Revenue Sharing of \$244.6)

\$6,102.6



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 2010-2011 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the 2010-2011 biennium compared to the 2008-2009 biennium.

Table E - 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2009-10 and fiscal year 2010-11. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee. **Table D - 3** explains the individual adjustments to the original Highway Fund revenue amounts.

Chart E - 1 shows the Governor's recommended Highway Fund revenues by revenue source for the 2010-2011 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E - 1

HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2008-2009 Biennium	2010-2011 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	7,829,646	(2,257,895)	-128.84%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	73,476	66,108	-10.03%
LEGISLATURE	13,750		-100.00%
DEPARTMENT OF PUBLIC SAFETY	74,288,218	65,816,659	-11.40%
DEPARTMENT OF THE SECRETARY OF STATE	69,426,600	71,318,428	2.72%
DEPARTMENT OF TRANSPORTATION	524,316,455	501,861,160	-4.28%
TOTAL	675,948,145	636,804,460	-5.79%

The Department of Administrative and Financial Services reflects reductions of approximately \$9.9 million that will be distributed by financial order during the 2010-2011 biennium.

TABLE E - 2

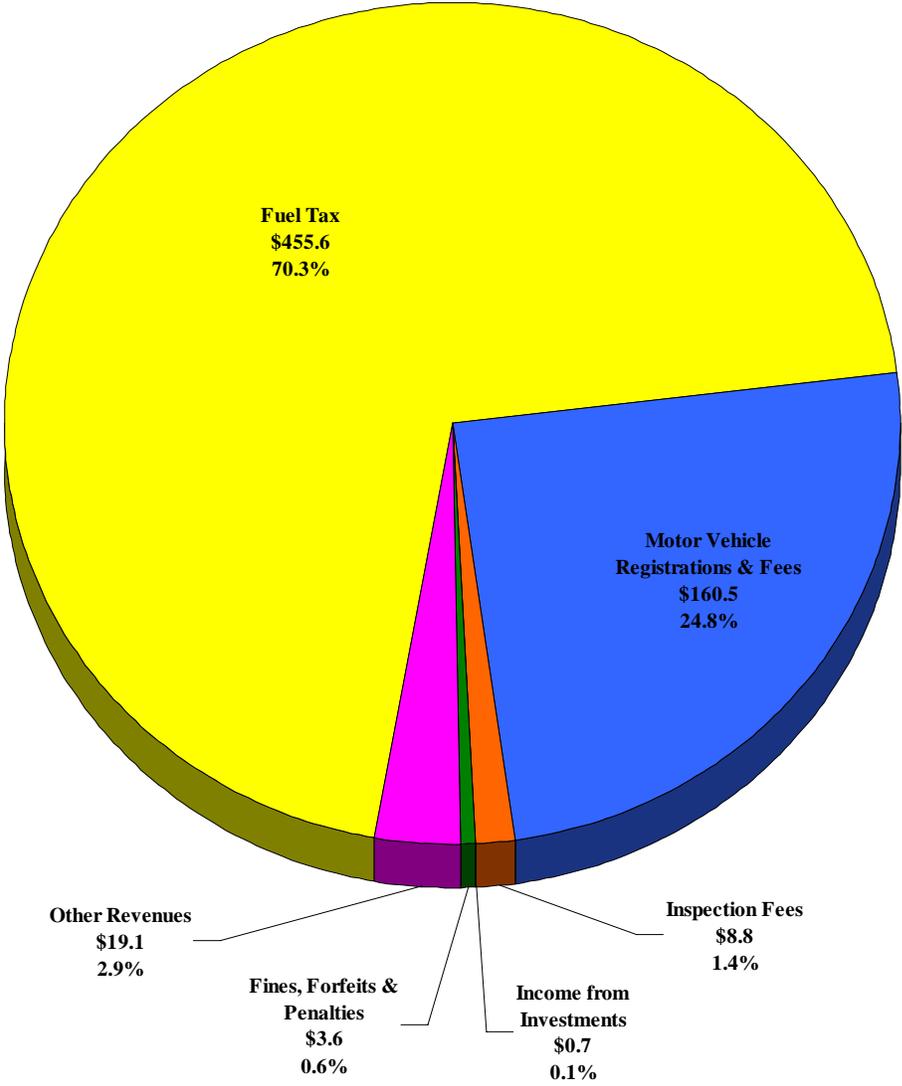
HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 09			FISCAL YEAR 10			FISCAL YEAR 11		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	229,791,436		229,791,436	227,236,060		227,236,060	228,393,175		228,393,175
Motor Vehicle Registrations & Fees	95,913,358		95,913,358	79,094,125		79,094,125	81,359,412		81,359,412
Inspection Fees	4,216,712		4,216,712	4,378,093		4,378,093	4,378,477		4,378,477
Fines, Forfeits and Penalties	1,795,049		1,795,049	1,795,049		1,795,049	1,795,049		1,795,049
Income from Investments	403,772		403,772	266,646		266,646	384,713		384,713
Other Revenues	9,738,280		9,738,280	9,911,605	(400,000)	9,511,605	9,954,909	(400,000)	9,554,909
TOTAL HIGHWAY FUND REVENUES	341,858,607		341,858,607	322,681,578	(400,000)	322,281,578	326,265,735	(400,000)	325,865,735

TABLE E - 3

HIGHWAY FUND RECOMMENDED REVENUE ADJUSTMENTS		
Detail by Revenue Line for the FY 10-11 Biennium		
Revenue Line and Source of Adjustment	FY 10	FY 11
Other Revenues		
Reallocates the cost of Motor Carrier Inspector position and correctly recognizes federal revenue in the appropriate fund.	(400,000)	(400,000)
Total Revenue Adjustments	(400,000)	(400,000)

Chart E - 1 Highway Fund Recommended Revenues 2010-2011 Biennium By Source

\$648.1

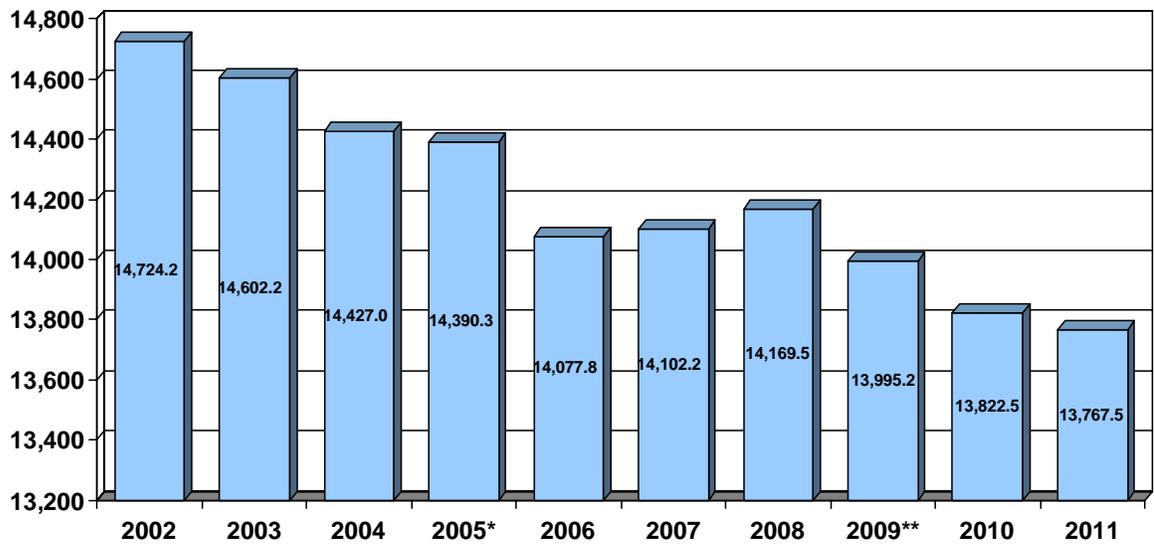


All Dollars in Millions

Summary of Governor's Total Position Recommendations

CHART F - 1 shows position trend from fiscal year 2001-02 through the fiscal year 2008-09 and 2010-2011 biennial budget recommendations.

Chart F – 1



* Excludes a temporary increase in headcount of 580 positions associated with an increased workforce at the Maine Military Authority in Limestone.

** Reflects authorized and recommended positions for fiscal year 2008-09.

Appropriations, Allocations, Revenues and Other Financing Sources and Uses For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNIUM
Sources				
<u>Beginning Balance</u>				
Unencumbered	529,173,428	533,955,727	553,476,307	533,955,727
Encumbered	115,260,672			
	644,434,100	533,955,727	553,476,307	533,955,727
<u>Appropriation and Allocation of Undedicated Revenue</u>				
General Fund	3,061,910,464	2,995,837,354	3,109,146,840	6,104,984,194
Highway Fund	339,787,932	316,703,899	320,100,561	636,804,460
	3,401,698,396	3,312,541,253	3,429,247,401	6,741,788,654
<u>Allocation of Dedicated Revenue</u>				
Federal Expenditures Fund	2,336,447,670	2,496,604,362	2,403,277,580	4,899,881,942
Other Special Revenue Fund	932,334,978	1,093,993,453	1,112,756,245	2,206,749,698
Federal Block Grant Fund	172,793,512	185,815,410	174,606,525	360,421,935
Internal Service Funds, Enterprise Funds and Other Funds	991,202,718	1,006,935,928	1,010,788,602	2,017,724,530
	4,432,778,878	4,783,349,153	4,701,428,952	9,484,778,105
Other Sources				
Additional Fund Resources	1,535,111	15,004,041	234,767	15,238,808
	1,535,111	15,004,041	234,767	15,238,808
<u>Non-Revenue Receipts</u>				
Transfers In	549,403,018	399,251,191	402,080,359	801,331,550
	549,403,018	399,251,191	402,080,359	801,331,550
Total Sources	9,029,849,503	9,044,101,365	9,086,467,786	17,577,092,844
Uses				
<u>Expenditures</u>				
Personal Services	1,054,452,096	1,103,415,243	1,113,136,621	2,216,551,864
All Other	6,726,095,859	6,776,871,730	6,779,469,677	13,556,341,407
Capital Expenditures	175,072,943	216,500,382	238,966,773	455,467,155
Unallocated				
	7,955,620,898	8,096,787,355	8,131,573,071	16,228,360,426
<u>Other Uses</u>				
Transfers Out	540,272,878	393,837,703	397,071,599	790,909,302
	540,272,878	393,837,703	397,071,599	790,909,302
Total Uses	8,495,893,776	8,490,625,058	8,528,644,670	17,019,269,728
Ending Balances	533,955,727	553,476,307	557,823,116	557,823,116

General Fund Unappropriated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNIUM
Sources				
Beginning Unappropriated Fund Balance - July 1	935,111	198,068		198,068
Adjustments				
Adjustments to Unappropriated Fund Balance - Enacted	41,274,897			
Adjustments to Unappropriated Fund Balance - Recommended	58,077,087	2,050,000	350,000	2,400,000
Revenues				
Base Revenues	3,158,270,150	2,969,031,494	3,016,276,535	5,985,308,029
Revenues from Enacted Legislation	81,376,566			
Revenue Rejections Prior to December 1, 2008	(143,830,437)			
Revenue Rejection December 1, 2008	(140,782,110)			
Recommended Revenue Adjustments	6,787,268	39,419,575	77,896,015	117,315,590
Total Sources	3,062,108,532	3,010,699,137	3,094,522,550	6,105,221,687
Uses				
Appropriations and Other Additions and Deductions				
Enacted Appropriations	3,136,652,244			
Supplemental Appropriations Recommended for FY 09	(74,741,780)			
Appropriations Recommended for FY 10 & FY 11	2,995,837,354	3,109,146,840	3,109,146,840	6,104,984,194
Total Uses	3,061,910,464	2,995,837,354	3,109,146,840	6,104,984,194
Balance (1)		14,861,783	(14,624,290)	237,493
Ending Unappropriated Fund Balance - June 30 (2)	198,068	14,861,783	237,493	237,493
Notes:				
(1) Does not reflect beginning balance FY 11				
(2) Reflects all beginning and ending balances				

Highway Fund Unallocated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNIUM
Sources				
Beginning Unallocated Fund Balance - July 1	600,000	125,304		125,304
<u>Adjustments</u>				
Adjustments to Unallocated Fund Balance - Enacted	(2,558,023)			
Adjustments to Unallocated Fund Balance - Recommended	12,652	(5,668,895)	(5,764,140)	(11,433,035)
<u>Revenues</u>				
Base Revenues	347,196,520	322,681,578	326,265,735	648,947,313
Revenues from Enacted Legislation	13,412,067			
Revenue Projections Prior to December 1, 2008	(10,365,861)			
Revenue Projection December 1, 2008	(8,384,119)			
Recommended Revenue Adjustments	(400,000)		(400,000)	(800,000)
Total Sources	339,913,236	316,737,987	320,101,595	636,839,582
Uses				
<u>Allocations and Other Additions and Deductions</u>				
Enacted Allocations	347,664,574			
Supplemental Allocations Recommended for FY 09	(7,876,642)			
Allocations Recommended for FY 10 & FY 11		316,703,899	320,100,561	636,804,460
Total Uses	339,787,932	316,703,899	320,100,561	636,804,460
Balance (1)		34,088	1,034	35,122
Ending Unallocated Fund Balance - June 30 (2)	125,304	34,088	35,122	35,122
<u>Notes:</u>				
(1) Does not reflect beginning balance FY 11				
(2) Reflects all beginning and ending balances				

Fund for a Healthy Maine Unallocated Fund Balance Status For Fiscal Years 2008-09 through 2010-11 (pro forma)				
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	TOTAL BIENNium
Sources				
Beginning Unallocated Fund Balance - July 1	7,959,654	1,334,523		1,334,523
<u>Adjustments</u>				
Adjustments to Unallocated Fund Balance - Enacted	(1,464,406)			
Adjustments to Unallocated Fund Balance - Recommended				
Revenues				
Base Revenues	62,815,948	63,760,785	64,478,815	128,239,600
Revenues from Enacted Legislation				
Revenue Projections Prior to December 1, 2008	2,798,630			
Revenue Projection December 1, 2008	(1,228,388)			
Recommended Revenue Adjustments				
Total Sources	70,881,438	65,095,308	64,478,815	129,574,123
Uses				
<u>Allocations and Other Additions and Deductions</u>				
Enacted Allocations	64,307,067			
Supplemental Allocations Recommended for FY 09	5,239,848	65,081,475	64,465,792	129,547,267
Allocations Recommended for FY 10 & FY 11			64,465,792	129,547,267
Total Uses	69,546,915	65,081,475	64,465,792	129,547,267
Balance (1)		13,833	13,023	26,856
Ending Unallocated Fund Balance - June 30 (2)	1,334,523	13,833	26,856	26,856
Notes:				
(1) Does not reflect beginning balance FY 11				
(2) Reflects all beginning and ending balances				

SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 2009	BUDGET FY 2010	PERCENT CHANGE	BUDGET FY 2011	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use Tax	987,320,733	1,006,883,546	1.98%	1,046,147,727	3.90%	2,053,031,273
Service Provider Tax	53,452,742	55,590,852	4.00%	57,814,486	4.00%	113,405,338
Individual Income Tax	1,327,231,135	1,359,056,053	2.40%	1,395,058,911	2.65%	2,754,114,964
Corporate Income Tax	168,904,770	177,474,901	5.07%	182,065,510	2.59%	359,540,411
Cigarette & Tobacco Tax	149,948,844	150,766,418	0.55%	148,909,783	-1.23%	299,676,201
Public Utilities Tax	18,405,029	16,996,988	-7.65%	16,775,988	-1.30%	33,772,976
Insurance Company Tax	71,978,985	71,985,000	0.01%	71,990,000	0.01%	143,975,000
Inheritance & Estate Tax	35,288,827	39,264,601	11.27%	42,569,905	8.42%	81,834,506
Property Tax - Unorganized Terr.	12,969,540	13,255,351	2.20%	13,455,995	1.51%	26,711,346
Income from Investments	752,451	825,978	9.77%	942,581	14.12%	1,768,559
Municipal Revenue Sharing	(129,962,428)	(120,284,568)	-7.45%	(124,324,958)	3.36%	(244,609,526)
Transfer from Lottery	52,549,250	52,534,250	-0.03%	52,534,250		105,068,500
Other Revenues	212,981,559	184,101,699	-13.56%	190,232,372	3.33%	374,334,071
TOTAL REVENUE	2,961,821,437	3,008,451,069	1.57%	3,094,172,550	2.85%	6,102,623,619

SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 2009	BUDGET FY 2010	PERCENT CHANGE	BUDGET FY 2011	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Taxes	229,791,436	227,236,060	-1.11%	228,393,175	0.51%	455,629,235
Motor Vehicle Registration & Fees	95,913,358	79,094,125	-17.54%	81,359,412	2.86%	160,453,537
Inspection Fees	4,216,712	4,378,093	3.83%	4,378,477	0.01%	8,756,570
Fines, Forfeits and Penalties	1,795,049	1,795,049		1,795,049		3,590,098
Income from Investments	403,772	266,646	-33.96%	384,713	44.28%	651,359
Other Revenues	9,738,280	9,511,605	-2.33%	9,554,909	0.46%	19,066,514
TOTAL REVENUE	341,858,607	322,281,578	-5.73%	325,865,735	1.11%	648,147,313

Requested and Recommended Appropriations and Allocations

Judicial Department

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets, by fund type, for the Judicial Department for each year of the coming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of almost \$9.8 million over the course of the biennium. The Governor's budget for FY 2010 – 2011 recommends total adjustments in appropriations of almost \$3.1 million. The recommended appropriations reflect the severe fiscal environment facing all of state government. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for her proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$317 thousand; the Governor's budget recommends an increase in allocation of almost \$638 thousand over the biennium. This difference reflects the availability of new federal monies. Last, the department requested an increase in Other Special Revenue of approximately \$1.64 million; the Governor's budget recommends an increase in allocation of slightly more than \$2.5 million. This difference relates primarily to an anticipated increase in fee revenue, as well as to a correction in the manner in which fee revenue is being recognized.

Judicial Department Requested and Recommended Budget									
FY10 Baseline Budget	FY11 Baseline Budget	Requested Changes in Appropriations and Allocations		Requested Changes in Appropriations and Allocations		Recommended Changes in Appropriations and Allocations		FY10 Recommended Budget	FY11 Recommended Budget
		FY10	FY11	FY10	FY11	FY10	FY11		
GENERAL FUND									
Personal Services	\$38,881,743	\$38,886,536	\$258,487	\$261,152	\$36,228	\$36,968	\$38,917,971	\$38,923,504	
All Other	\$28,823,162	\$28,823,162	\$3,950,667	\$4,292,790	\$2,563,983	\$2,461,078	\$31,387,145	\$31,284,240	
Capital	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Unallocated	\$0	\$0	\$0	\$0	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	
Total	\$67,704,905	\$67,709,698	\$4,709,154	\$5,053,942	\$1,600,211	\$1,498,046	\$69,305,116	\$69,207,744	
FEDERAL FUNDS									
Personal Services	\$1,813,311	\$1,826,453	\$162,625	\$157,404	\$320,547	\$317,059	\$2,133,858	\$2,143,512	
All Other	\$1,090,199	\$1,090,199	\$0	\$0	\$0	\$0	\$1,090,199	\$1,090,199	
Total	\$2,903,510	\$2,916,652	\$162,625	\$157,404	\$320,547	\$317,059	\$3,224,057	\$3,233,711	
OTHER SPECIAL REVENUE									
Personal Services	\$316,078	\$313,320	\$85,241	\$84,552	\$49,013	\$50,013	\$365,091	\$363,333	
All Other	\$3,131,169	\$3,131,169	\$735,555	\$735,555	\$1,202,383	\$1,202,364	\$4,333,552	\$4,333,533	
Total	\$3,447,247	\$3,444,489	\$820,796	\$820,107	\$1,251,396	\$1,252,377	\$4,698,643	\$4,696,866	

Office of Program Evaluation and Government Accountability

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

Legislative Council did not submit any request for baseline or one-time increases in appropriations or allocations for OPEGA for either FY 10 or FY 11. In response to a request of all state agencies to review programs and put forward proposals for reductions in appropriations due to the severe revenue downturn facing the state, Legislative Council did propose an initiative to reduce appropriations to OPEGA by \$34,864 in All Other funds in FY10 and \$32,278 in All Other funds in FY11. That proposal is reflected in the Governor's recommended biennial budget.

Research and Development

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY09, that formula set the level at not less than 1% of total actual General Fund revenue in FY08. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1%.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$14.7 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future. However, the severe fiscal constraints facing the state taken in conjunction with an increased need for resources across state government has led to an inability to fund up to the prescribed level.

Debt Analysis

General Obligation Bonds (GO's)	Debt secured by state's full faith, credit, and taxing power.	\$475.84 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$191.78 million

Note: Table is as of June 30, 2008 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, 2008**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2009	65,685,000.00	15,179,119.69	80,864,119.69
2010	61,570,000.00	12,410,688.02	73,980,688.02
2011	56,205,000.00	9,734,844.27	65,939,844.27
2012	54,100,000.00	7,550,823.66	61,650,823.66
2013	51,340,000.00	5,473,642.06	56,813,642.06
2014	35,110,000.00	3,488,558.96	38,598,558.96
2015	28,590,000.00	2,146,419.48	30,736,419.48
2016	13,280,000.00	1,179,106.50	14,459,106.50
2017	8,045,000.00	584,847.40	8,629,847.40
2018	4,650,000.00	215,367.80	4,865,367.80
	378,575,000.00	57,963,417.84	436,538,417.84

**HIGHWAY FUND BONDS
DEBT SERVICE REQUIREMENTS TO MATURITY
June 30, 2008**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2009	13,505,000.00	3,848,227.09	17,353,227.09
2010	11,820,000.00	3,373,241.26	15,193,241.26
2011	11,825,000.00	2,952,081.88	14,777,081.88
2012	9,905,000.00	2,520,793.75	12,425,793.75
2013	9,905,000.00	2,157,100.00	12,062,100.00
2014	9,180,000.00	1,759,787.50	10,939,787.50
2015	8,455,000.00	1,387,162.50	9,842,162.50
2016	8,455,000.00	1,008,287.50	9,463,287.50
2017	8,455,000.00	646,437.50	9,101,437.50
2018	5,755,000.00	263,750.00	6,018,750.00
	97,260,000.00	19,916,868.98	117,176,868.98

Total General Fund and Highway Fund Bonds	475,835,000.00	77,880,286.82	553,715,286.82
--	-----------------------	----------------------	-----------------------

Capital Construction, Repairs and Improvements Budget

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 Mandatory 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.	\$42,557,400
B Essential 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.	\$288,674,881
C Long Term Projects 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.	\$170,400,645

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Professional Services Division				
317	Statewide Various Statewide	Statewide Haz-Mat Abatement	A	500,000
321	Public Schools Various Statewide	Public School IAQ Investigations	A	150,000
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
274	Bangor Campus Maintenance Building Bangor	New Parking Lot	C	180,000
6097	East Campus Augusta	East Campus Parking Garage	C	12,000,000
			Agency Total:	17,415,000
BGS/Property Management Division				
157	Capitol Complex Blaine House Augusta	New Electrical Service	A	160,000
2203	West Campus State Parking Garage Augusta	Parking Garage Lighting Upgrade	A	117,000
2225	Crime Lab Augusta	New Chair Lift	A	25,000
2231	East Campus Deering and Marquardt Augusta	Change Lock Hardware	A	118,000
2239	East Campus Williams Pavillion Augusta	Renovate Williams Pavillion	A	1,500,000
2204	West Campus CSOB Augusta	CSOB Boiler Tube Replacement	B	14,700
2205	East Campus Ray Building Augusta	Ray Building Roof Flashing	B	30,000
2206	BABLO Warehouse Hallowell	BGS/PMD Hallowell BABLO Warehouse Archives section Column B Repair		5,500
2207	Various Augusta	Energy Monitoring Upgrade-BGS/PMD	B	210,000
2208	Maine Criminal Justice Academy Vassalboro	MCJA Boiler Replacement	B	40,000
2209	Augusta	Automatic Transfer Switch Replacement-Centrex Room	B	20,000
2210	BMV Building Augusta	BMV Building boiler replacement	B	32,000
2211	West Campus Cultural Building Augusta	Transformer Replacement	B	150,000
2213	West Campus DHHS Lab Augusta	Replace Generator	B	170,000
2221	West Campus Augusta	BCC Redundant Site	B	240,000
2222	West Campus Cultural Building Augusta	Repointing	B	1,000,000
2223	Maine Criminal Justice Academy Vassalboro	Repointing	B	2,000,000

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Property Management Division				
2224	West Campus Cross Office Building Augusta	Water Penetration	B	3,500,000
2226	West Campus Cultural Building Augusta	Security Upgrades	B	60,000
2230	West Campus Cross Office Building Augusta	Emergency Release System	B	10,000
2232	West Campus Cultural Building Augusta	Replace 1st fl. Museum Doors	B	105,000
2233	West Campus Cultural Building Augusta	3rd Fl Library Door	B	18,000
2238	East Campus Stone Building Augusta	Renovate Stone Building	B	70,000,000
2241	Bangor Campus F3 Bangor	Building systems renovation	B	250,000
2247	West Campus Nash School Augusta	Nash School upgrades	B	250,000
2248	Augusta	Augusta State Facilities Master Plan update	B	100,000
575	Capitol Complex Smith/Merrill House Augusta	New electrical service	C	40,000
2212	East Campus Former AMHI doctors houses Augusta	Replace power lines	C	100,000
2214	East Campus Ray Building Augusta	Install Generator	C	150,000
2215	West Campus Mclean Building Augusta	Central Air Conditioning	C	50,000
2216	West Campus Mclean Building Augusta	Upgrade Electrical	C	70,000
2217	West Campus Blaine House Staff House Augusta	New electrical panels	C	45,000
2218	State Police Headquarters Augusta	Upgrade Electrical	C	150,000
2219	West Campus Dashlager House Augusta	Upgrade Electrical	C	80,000
2220	West Campus Dashlager House Augusta	Central Air Conditioning	C	50,000
2227	West Campus 184 State Street Augusta	Security Upgrades	C	100,000
2228	Public Safety - Entire Complex Augusta	Fire Alarm Upgrade	C	80,000
2229	East Campus Tyson Building Augusta	Security Upgrades	C	37,500
2234	Crime Lab Augusta	Replace Front Entry Door	C	17,000
2235	West Campus Cultural Building Augusta	Replace Exterior Stairwell Doors	C	40,000

			Classification	Amount Requested
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
BGS/Property Management Division				
2236	Public Safety - Parking Lot Augusta	Repave Parking Lot	C	500,000
2237	West Campus Parking Lot Augusta	Repave Parking Lot	C	1,000,000
2240	Bangor Campus Hay Barn Bangor	Demolish Barn, Build Storage Space	C	400,000
2242	East Campus Augusta	Memorial Park Infrastructure	C	800,000
2243	East Campus CETA Building Augusta	Demolition of building for Memorial Park	C	200,000
2244	East Campus Greenlaw Building Augusta	Demolition of building for Master Plan	C	200,000
2245	West Campus 19 Union Street Augusta	Demolition of former Labor headquarters	C	400,000
2246	West Campus 19 Union Street Augusta	New state office building on Capitol Park	C	15,000,000
Agency Total:				99,634,700
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL:				117,049,700
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES				
6001	Porter Seed Farm Old Barn Masardis	Equipment Storage in Old Barn	A	40,000
Agency Total:				40,000
Agriculture				
790	State of Maine Building West Springfield, MA	Light shields for skylight	B	10,000
2000	Cony Road AGR Bldg	Roof Replacement	B	175,000
4006	Porter Seed Farm Main Seed Storage Building Masardis	Bathroom Repairs	B	5,000
4007	Homestead Florida Farm	Fencing to Maintain Property Lines	B	35,200
4008	Homestead Florida Farm	Repairs to Front Entrance Door and Canopy	B	5,000
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
Agency Total:				294,200
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL:				334,200
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
2193	DDPC Bldg C Bangor	DDPC Entrance Renovation	B	20,000
2196	Marquardt Building Augusta	Riverview Security System	B	10,000
2200	Riverview - 6 Arsenal Heights Augusta	Riverview Foundation Repairs	B	5,000
2201	Riverview - 10 Arsenal Heights Augusta	Riverview Foundation Repairs	B	5,000
2202	Marquardt Building Conference Room Augusta	Riverview Conference Room	B	5,000
Agency Total:				45,000

			Classification	Amount Requested
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES				
Dorothea Dix Psychiatric Center				
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
251	Dorothea Dix Psychiatric Center A Bangor	Repair Laundry Roof	B	50,000
253	Dorothea Dix Psychiatric Center C and D Bangor	Replace Exterior Windows	B	242,000
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
815	Barn Bangor	Structural Analysis	B	5,000
2194	Pooler Pavillion Bangor	DDPC Electrical Panel Board Installation	B	37,500
2195	Dorothea Dix Psychiatric Center Bangor	DDPC Electrical Power Flow Analysis	B	12,600
2197	Dorothea Dix Psychiatric Center Building E Bangor	DDPC E Bldg Roof Restoration	B	250,000
2198	Dorothea Dix Psychiatric Center Bldg B Bangor	DDPC Bldg B Exterior Renovation	B	100,000
2199	Dorothea Dix Psychiatric Center Hospital Bangor	DDPC Hospital	B	1,200,000
4205	Dorothea Dix Psychiatric Center BMHI Bangor	Boiler Plant Automation	B	83,100
4214	Dorothea Dix Psychiatric Center Pavilion Bangor	HVAC Ventilation	B	15,000
6046	Dorothea Dix Psychiatric Center Boiler Room Bangor	Level Masters	B	14,000
261	Dorothea Dix Psychiatric Center A,B Bangor	Pointing and Waterproofing	C	90,750
			Agency Total:	2,794,950
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL:				2,839,950

DEPARTMENT OF CONSERVATION

2184		Replace/Upgrade Play Equipment	A	45,000
6055	Ferry Beach Saco	Underground Power line Replacement	A	65,000
6058	Colonial Pemaquid Bristol	Pier Renovation	A	250,000
6065	Vaughan Woods	Playground	A	45,000
6069	Georgetown	Water Distribution - Replace	A	235,000
6070	Sebago Lake State Park Casco/Naples	Day Use Comfort Station - Cub Cover - Replace	A	100,000
2001	Crouseville Presque Isle	Crouseville Trestle Bridge Repair	B	180,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
2003	Brownville	Brownville Water Project	B	5,000
2004	Gray	Gray District Facility - Alternative Heat forced air pellet furnace.	B	10,000
2178	Popham Beach Contact Station Phippsburg	Popham Beach Replace Contact Station	B	35,000
2179	Range Pond SP Poland	Range Pond SP New Group Shelter at Beach	B	85,000
2180	Sebago Lake Campsite Casco	Sebago Lake Campsite Improvements	B	40,000
2181		Replace/Upgrade Equipment	B	45,000
2182		Replace/Upgrade Play Equipment	B	45,000
2183		Replace/Upgrade Equipment	B	45,000
2185	Range Pond Poland	Range Pond SP New Group Shelter at Field	B	90,000
2186	Cobscook Bay Dennysville	Cobscook Bay Repave Road	B	100,000
2187	Rangeley Lake Rangeley	Rangeley Lake SP - Two new group picnic shelters	B	90,000
2188	Warren	Warren New Group Shelter	B	90,000
2191	Presque Isle	Aroostook State Park Improve Gravel Road	B	220,000
6048	Mt. Blue State Park Weld	Power System - Replace w/ Underground Service	B	200,000
6051	Fort Knox Prospect	Group Picnic Shelter	B	90,000
6056	Warren Island	Manager's Office/Residence New	B	350,000
6059	Lily Bay Beaver Cove	Gravel Roads - Improve	B	35,000
6060	Fort Knox Prospect	Pier Improvements	B	250,000
6066	Sebago Lake State Park Naples/Casco	Playground Renovations (3)	B	150,000
6072	Quoddy Head Lubec	Pave Roads	B	65,000
6075	Reid State Park Georgetown	Power Line Replacement	B	240,000
6076	Storehouse Greenville	Siding - Insulation Replacement	B	43,700
2189		New Maintenance Building	C	129,000
2190	Colonial Pemaquid (New Harbor)	Colonial Pemaquid New Manager's Office/Residence and Building Equipment Storage Facility	C	300,000
6050	Lamoine State Park Lamoine	Restroom/Changing Building	C	399,000
6057	Little Chebeague Island Casco Bay	Park Development - Major New Park	C	800,000
6061	Crescent Beach State Park Cape Elizabeth	Cold Storage Building	C	66,000
6071	Fort Popham Phippsburg	Fort - Masonry Repairs	C	600,000
6074	Bradbury Mountain Pownal	Visitor Center/Office - Replace	C	350,000
			Agency Total:	5,887,700
Forestry				
454	District Headquarters Masardis	Install concrete floor	B	13,000
756	Ranger Station Benton	Replace windows, doors, and siding (vinyl)	B	12,000
4220	Island Falls District HQ Island Falls	Expand Office	B	150,000
4221	Ranger Office Topsfield	Concrete Floor in Metal Building	B	12,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Forestry				
138	Old Town Aviation Old Town	New Storage Facility	C	120,000
140	Masardis Storage Building Masardis	Build Additional Storage Unit	C	90,000
			Agency Total:	397,000
Parks & Lands				
111	Systemwide Statewide	ADA-Access at State Parks	A	1,650,000
460	Reid State Park Georgetown	Water Main Replacement	A	223,400
4222	Reid State Park Georgetown	Replace Griffen Head Comfort Station	A	800,000
124	Crescent Beach State Park Cape Elizabeth	New Group Use Shelter Complex	B	160,000
127	Cobscook Bay Edmunds Twp.	Building Renovations	B	40,000
131	AWW Unorganized TWP.	Shelter Building for Locomotives	B	45,000
244	Colonial Pemaquid Bristol	Shoreline Stabilization	B	250,000
464	Fort McClary Kittery	Foundation repair	B	75,000
471	Chamberlain Ranger Station Unorganized TWP.	Rehab Ranger Station	B	44,000
474	Owls Head Lighthouse Owls Head	Road Repair	B	35,000
478	Fort O'Brien Machias	Stabilize eroding shoreline with riprap	B	200,000
793	Quoddy Head State Park Lubec	Light Keepers House re-siding	B	50,000
2002	Unorganized TWP.	Madawaska Lake Boating Facility Renovation	B	75,000
2005	Lower Cupsuptic Twp (Oxford Cty) Unorganized TWP.	Cupsuptic District Office - Alternative Heat Source	B	10,000
2006	Greenville	Moosehead Lake Boating Facility Renovation	B	75,000
2007	Scarborough	Scarborough Beach State Park rehabilitation of parking lot and access road	B	16,400
2008	Cape Elizabeth	Two Lights State Park 5 Bay Storage Building	B	49,900
2009	Casco	Sebego Lake State Park 5 Bay Storage Building	B	49,900
2010	Georgetown	Reid State Park 5 Bay Storage Building	B	49,900
2011	Mt. Blue State Park Weld	Mt Blue State Park Maintenance Shop Installation of flush toilet, shower and lavatory	B	6,000
2012	Popham Beach Phippsburg	Popham Beach State Park 5 Bay Storage Building	B	49,900
2013	Ferry Beach Saco	Ferry Beach Park 3 Bay Storage building	B	29,900
2014	Cobscook Bay Dennysville	Edmunds, Cobscook Bay Boating Facility Pile Replacement	B	60,000
2015	Greenville	Nugent Chamberlain Farmhouse ReRoofing	B	7,000
2016	Pownal	Bradbury State Park repair to erosion areas - Patriot's Day Storm Damage	B	40,000
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	95,000
4232	Bradbury Mountain Pownal	Repave Road	B	40,000
4233	Mt. Blue State Park Weld	Repave Road	B	260,000

DEPARTMENT OF CONSERVATION			Classification	Amount Requested
Parks & Lands				
4234	AWW Unorganized TWP.	Dam Repairs	B	400,000
4235	Two Lights State Park Cape Elizabeth	Repair Water Lines	B	49,000
4236	Aroostook Presque Isle	Renovate Water Treatment System	B	130,000
4237	Fort Baldwin Phippsburg	Concrete Repairs to Fort Baldwin	B	300,000
4238	Ferry Beach Saco	Ferry Beach Manger's Office/Residence	B	300,000
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	50,000
4242	Roque Bluffs Roque Bluffs	Replace/Upgrade Play Equipment	B	50,000
4245	Damariscotta Lake Jefferson	New Contact Station	B	35,000
4247	Ferry Beach Saco	Replace Contact Station	B	71,000
4249	Two Lights State Park Cape Elizabeth	Replace Contact Station	B	71,000
4251	Moose Point Searsport	Replace Contact Station	B	71,000
4252	Mt. Blue State Park Weld	New Playgrounds	B	105,000
4253	Quoddy Head Lubec	Replace Contact Station	B	35,000
4255	Colonial Pemaquid Bristol	Replace Manager's Office/Residence	B	203,550
4257	Popham Beach Phippsburg	Replace Contact Station	B	60,000
4259	Swan Lake Swanville	New Manager's Office/Residence	B	240,000
4260	Swan Lake Swanville	New Restroom/Changing Facility	B	450,000
4262	Cobscook Bay Dennysville	Campsite Improvements	B	120,000
4264	Aroostook Presque Isle	Repair Manager's Office/Residence	B	220,000
4265	Roque Bluffs Roque Bluffs	New Group Shelter	B	100,000
4268	Rangeley Lake Rangeley	Replace Restroom/Shower Facility	B	450,000
4269	Wolfe's Neck Woods Freeport	Replace Contact Station	B	35,000
4270	Peaks-Kenny Dover Foxcroft/Bowerbank	New Group Camping Area	B	300,000
4271	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	B	450,000
4274	Holbrook Island Sanctuary Brooksville	New Group Shelter	B	100,000
4275	Lily Bay Beaver Cove	New Group Shelter	B	120,000
4281	Lily Bay Beaver Cove	New Restroom/Changing Facility	B	430,000
4283	Two Lights State Park Cape Elizabeth	New Group Shelter	B	120,000
4286	Bradbury Mountain Pownal	New Group Shelter	B	120,000

DEPARTMENT OF CONSERVATION			Classification	Amount Requested
Parks & Lands				
4288	Mt. Blue State Park Weld	New Group Shelter	B	120,000
4294	Quoddy Head Lubec	New Group Shelter	B	90,000
4299	Sebago Lake State Park Naples/Casco	Repave Roadway and Parking	B	250,000
4401	Reid State Park Georgetown	Bridge Replacement	B	300,000
4402	Cobscook Bay Dennysville	New Storage Building	B	170,000
4403	Grafton Notch Grafton Twp	Pave Walkways	B	220,000
4404	Aroostook Presque Isle	Shoreline Stabilization	B	100,000
4407	Cobscook Bay Dennysville	Repair Gravel Road	B	150,000
4409	Eagle Island Casco Bay	Renovations to Admiral Peary's House	B	75,000
4412	Cobscook Bay Dennysville	Repave Road	B	100,000
4414	Aroostook Presque Isle	Install Culverts and Catch Basins	B	35,000
4415	Aroostook Presque Isle	Renovate Campsites	B	40,000
4416	Aroostook Presque Isle	Pave Road	B	160,000
4418	Aroostook Presque Isle	Pave Parking Area	B	175,000
4421	Roque Bluffs Roque Bluffs	Improve Gravel Parking	B	40,000
4422	Roque Bluffs Roque Bluffs	Pave Parking Area	B	230,000
4423	Rangeley Lake Rangeley	Repair Manager's Office/Residence	B	25,000
4426	Rangeley Lake Rangeley	Improve Gravel Roads	B	30,000
4427	Rangeley Lake Rangeley	Renovate Campsites	B	90,000
4428	Rangeley Lake Rangeley	Repave Road	B	180,000
4429	Rangeley Lake Rangeley	Install Underground Electrical Lines	B	130,000
4430	Roque Bluffs Roque Bluffs	Pave Road	B	40,000
4431	Wolfe's Neck Woods Freeport	New Storage Building	B	45,000
4432	Peaks-Kenny Dover Foxcroft/Bowerbank	Improve Gravel Road	B	40,000
4435	Peaks-Kenny Dover Foxcroft/Bowerbank	Renovate Campsites	B	130,000
4436	Damariscotta Lake Jefferson	Replace Maintenance Building	B	45,000
4437	Holbrook Island Sanctuary Brooksville	New Storage Building	B	40,000
4439	Lamoine State Park Lamoine	Repave Road	B	220,000
4440	Fort Point Pownal	Pave Roads	B	190,000
4442	Lamoine State Park Lamoine	Additional Waste Water System Capacity	B	60,000
4444	Peaks-Kenny Dover Foxcroft/Bowerbank	Repave Parking	B	60,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4445	Fort Point Pownal	Boat Ramp	B	20,000
4446	Fort Point Pownal	Pave Parking Area	B	55,000
4447	Fort Point Pownal	New Storage Building	B	40,000
4449	Lily Bay Beaver Cove	New Storage Building	B	35,000
4450	Lily Bay Beaver Cove	Storage Garage	B	45,000
4451	Lily Bay Beaver Cove	Renovate Campsites	B	145,000
4452	Lily Bay Beaver Cove	Repair Gravel Roads	B	40,000
4453	Ferry Beach Saco	New Maintenance/Storage Facility	B	129,000
4456	Two Lights State Park Cape Elizabeth	Pave Parking Area	B	180,000
4457	Bradbury Mountain Pownal	Replace Maintenance Building	B	50,000
4458	Bradbury Mountain Pownal	New Storage Building	B	125,000
4459	Bradbury Mountain Pownal	Repair Roadways	B	180,000
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
4475	Blueberry Hill Rome	Repair Gravel Road	B	100,000
4476	Colburn House Pittston	Hazmat Abatement	B	40,000
114	Lake St. George Liberty	New Shower/Toilet Facility	C	215,000
123	Birch Point Beach Owls Head	Additional Trails Picnic Sites and Parking	C	700,000
128	Mt. Blue State Park Weld/Avon	Build Storage Shed	C	45,000
130	Sebago Lake State Park Naples/Casco	Replace Toll Station	C	90,000
4231	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Restroom/Shower Facility	C	399,000
4243	Rangeley Lake Rangeley	New Manager's Office/Residence	C	250,000
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	190,000
4256	Popham Beach Phippsburg	Replace Manager's Office/Residence	C	300,000
4280	Fort Knox Prospect	Renovate Restroom/Changing Facility	C	90,000
4282	Fort Knox Prospect	Masonry and Electrical Repairs	C	3,250,000
4293	Quoddy Head Lubec	New Restroom/Changing Facility	C	399,000
4297	Sebago Lake State Park Casco/Naples	New Regional Maintenance Building	C	300,000
4400	Little Chebeague Island Casco Bay	Design for New Park	C	200,000

			Classification	Amount Requested
DEPARTMENT OF CONSERVATION				
Parks & Lands				
4408	Cobscook Bay Dennysville	Replace Water Lines	C	817,000
4443	Mt. Blue State Park Weld	Renovate Gravel Road	C	523,000
4460	Mt. Blue State Park Weld	Replace Maintenance Building	C	225,000
4461	Grafton Notch Grafton Twp	Pave Parking Lot	C	140,000
4462	Range Pond State Park Poland	New Maintenance Building	C	175,000
4464	Quoddy Head Lubec	Pave Parking Lot	C	200,000
4465	Bradbury Mountain Pownal	Pave Parking Area	C	120,000
4468	Reid State Park Bristol	Pave Parking Lot	C	70,000
4469	Popham Beach Phippsburg	New Storage Building	C	200,000
4470	Mt. Blue State Park Weld	Pave Parking Area	C	250,000
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	150,000
			Agency Total:	27,906,850
			DEPARTMENT OF CONSERVATION TOTAL:	34,191,550
DEPARTMENT OF CORRECTIONS				
2065	Administration Building	Corrections Updated Security Technology	A	5,000
6078	NSB South Portland	Repair Roof	A	30,000
6079	Grounds South Portland	Upgrade Sewer	A	12,000
2058	Maine Correctional Center Auto Repair Shop Windham	Corrections Re-Roof Auto Repair Shop, MCC, Windham	B	150,000
6080	Main Building Roof Top South Portland	Air Handling Unit Repairs	B	7,000
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
			Agency Total:	366,000
Bolduc Correctional Facility				
4098	Roads and Grounds Warren	Repairs to Wire Fence	A	150,000
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
4063	New Warren	Construct Lumber Storage Building	B	30,000
4064	Various Warren	Upgrade Security Electronics	B	500,000
4067	Mess Halls Warren	Install Windbreak Walls	B	25,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Bolduc Correctional Facility				
4068	MSP Building 1 & 4 Warren	Dryer Ventilation and Repair	B	25,000
			Agency Total:	930,000
Charleston Correctional Facility				
2081	Charleston Correctional Facility Dorm/Security Living Unit/100 Adult Male Inmates Charleston	CCF Inmate Shower Project	A	50,000
2082	Charleston Correctional Facility Dorm III Security Living Unit - 50 adult male inmates Charleston	CCF Fire Sprinkler System	A	50,000
2083	Charleston Correctional Facility Dorm IV Industries Work Shop for Woodworking Charleston	CCF Fire Sprinkler System	A	40,000
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
443	Gym Building #119 Charleston	Misc Repairs, paint, insulation, floor	B	5,000
449	Roads and Parking Lots Charleston	Replace culverts and misc. repairs	B	5,000
450	Various Charleston	Maintenance and repairs under \$5,000	B	25,000
854	Food Storage Building #210 Charleston	Re-roof, doors, windows	B	5,000
855	Gym Building #119 Charleston	Paint and Flooring	B	12,000
858	Roads and Parking lots Charleston	Patching and Repaving	B	10,000
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	5,000
2059	Charleston Correctional Facility Charleston	Charleston Correctional Facility Parking Lot Paving	B	10,000
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
			Agency Total:	304,500
Downeast Correctional Facility				
291	Downeast Correctional Facility Machiasport	Camera Surveillance Systems	A	50,000
292	Downeast Correctional Facility Machiasport	Instrusion Detection System	A	75,000
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
2064	Downeast Correctional Facility Motor Pool/Welding Machiasport	DCF Motor Pool/Welding Misc. Repairs	A	5,000
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

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Downeast Correctional Facility				
299	Training Building Machiasport	Training Building Utilities	B	26,000
2069	Downeast Correctional Facility Machiasport	COS & Washington Cty Consolidated Correctional Facility	B	50,000,000
2072	Downeast Correctional Facility Machiasport	DCF Washer & Dryer	B	11,000
2073	Downeast Correctional Facility Machiasport	DCF Security Vehicle Gate	B	8,000
2074	Downeast Correctional Facility Machiasport	DCF Gas Oven	B	7,500
2075	Downeast Correctional Facility Machiasport	DCF security fence	B	22,000
2076	Downeast Correctional Facility Machiasport	DCF Video Servers	B	7,000
4082	Control Building Machiasport	Roof and Window Repair	B	18,000
4083	Medical Building Machiasport	Window Replacement	B	5,000
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	5,000
293	Housing I, II, III Machiasport	Electrical Upgrade	C	30,000
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
			Agency Total:	51,004,000
Long Creek Youth Development Center				
2070	Long Creek Youth Development Center South Portland	LCYDC resurface parking lots and roadways	B	20,000
2071	Long Creek Youth Development Center Maintenance/Storeroom Building South Portland	LCYDC Maintenance/Storeroom Roof Repair	B	10,000
2090	Long Creek Youth Development Center South Portland	LCYDC Air Handling Unit Repairs	B	7,500
			Agency Total:	37,500
Maine Correctional Center				
304	Administration Building Windham	Elevator System	A	85,000
2062	Maine Correctional Center Wastewater Treatment Plant Windham	MCC Connection to Portland Wastewater Treatment Plant	A	350,000
2088	Maine Correctional Center Boiler Room Windham	MCC Boiler Room - Hawkes System	A	95,000
864	MPU Windham	Renovate visit area to enlarge reception	B	50,000

			Classification	Amount Requested
DEPARTMENT OF CORRECTIONS				
Maine Correctional Center				
865	Dining Hall Windham	Replace kitchen floor	B	35,000
866	Administration Windham	Replace motorized valve systems	B	5,000
2061	Maine Correctional Center Windham	ME Correctional Center - Emergency Vehicle Garage	B	150,000
2067	Maine Correctional Center Women's Training Center Windham	MCC Women's Training Facility	B	600,000
2086	Maine Correctional Center Grounds Windham	MCC Second Fence for Perimeter	B	150,000
2087	Maine Correctional Center Grounds Windham	MCC Access Gate	B	85,000
2089	Maine Correctional Center MPU Windham	MCC Multi Purpose Unit PA System	B	180,000
4091	Rds & Grds Windham	Resurface Parking Lots and Roadways	B	150,000
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
306	Security Building Windham	Utilities upgrades Security Building	C	14,000
2084	Maine Correctional Center Windham	MCC New Construction for Medical Addition	C	250,000
2085	Maine Correctional Center Multi Purpose Room Windham	MCC new construction for Multi Purpose building - program space C		248,400
4092	Oakhaven Facility Windham	Interior Renovations	C	75,000
			Agency Total:	3,808,600
Maine State Prison				
2060	Warren	Maine State Prison Sewage Grinder	A	100,000
2078	Building #1 Warren	MSP Building #1 Fire Suppression System	A	29,000
843	201 Main Street #100 Thomaston	Repair porch rot, re-wire house	B	20,000
844	Business Office #319 Thomaston	Demolition	B	100,000
2066	Warren	MSP Gas Pump Overflow Alarm	B	11,500
2068	Medium Unit D-Pod Warren	MSP Medium Unit D-Pod Exterior Wall Structure	B	2,000
2077	Showroom Thomaston	MSP Showroom Window Replacement	B	10,500
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
6084	#1 Warren	Food Service Air Handling Unit	B	35,000
2079	Building 1 and 6 Warren	MSP Building 1 & 6 Carpet Replacement	C	25,000

		Classification	Amount Requested
DEPARTMENT OF CORRECTIONS			
Maine State Prison			
2080	Building 1 Warren	MSP Building 1 Kitchen Floor Tile	C 57,000
			Agency Total: 924,000
DEPARTMENT OF CORRECTIONS TOTAL:			57,374,600

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

2148	Statewide	Replace Heating System	A 600,000
2150	Camp Keyes, Bldg #7 JFHQ Augusta	Install Sprinkler	A 30,000
2154	Belfast Armory Belfast	Belfast Armory Roof Study & Design	A 18,000
2155	Solman Armory Caribou	Solman Armory Roof Renovations	A 750,000
2158	Houlton Armory Houlton	Repair Foundation Drainage	A 15,000
2160	Norway Armory	Norway Armory Roof Renovation	A 150,000
2161	Westbrook Armory Westbrook	Westbrook Armory Asbestos O & M Plans	A 40,000
2162	Statewide	Statewide - Repairs from water damage	A 80,000
6027	Statewide	Replace Heating Systems	A 600,000
6029	7 Augusta	Install Sprinkler	A 30,000
2117	Augusta Armory Augusta	Augusta Armory Exterior Door Replacement	B 83,000
2118	Lewiston Armory Lewiston	Lewiston Armory Exterior Door Replacement	B 56,000
2119	Augusta Armory Augusta	Augusta Armory Drill Hall Acoustic Improvements	B 100,000
2120	Norway Armory	Norway Armory Building Drainage Improvements	B 65,000
2121	Westbrook Armory Westbrook	Westbrook Armory Latrine Renovation Design	B 12,000
2122	Belfast Armory Belfast	Belfast Armory Heating System Upgrade Design	B 18,000
2123	Bog Brook Training Site Gilead	DVEM Bog Brook Gilead Water System Vulnerability Assessment, B Bog Brook Training Site	6,000
2124	Statewide	DVEM Archaeological Sensitivity Assessments for Five Armories Statewide	B 9,000
2125	Camp Keyes Bldg #7 Augusta	DVEM Tag Conference Room Heat Study	B 2,500
2126	UTES #1 Auburn	UTES #1 CCTV System Relocation and Repair	B 40,000
2127	Waterville Armory Waterville	Waterville Armory WMD-CST Energy Management Control System Enhancements	B 50,000
2128	Bog Brook Training Site Gilead	Bog Brook Training Site Environmental Baseline Study	B 5,000
2129	Bath Armory Bath	Bath Armory Environmental Baseline Study	B 5,000
2130	Camp Keyes Bldg #7 JFHQ Augusta	Camp Keyes Educational Test Center Building #7 JFHQ	B 20,000
2131	Bangor Armory Bldg #346 Bangor	Bangor Armory Bldg #346 PTI SR08-408 Pine Tree Inn Heat Study	B 136,000
2132	Bangor Bldg #345 BIA Bangor	Bangor Armory Bldg #345 BIA 112th Med Det Armory Bldg 345 Heat Study	B 30,000
2133	ME Military Authority Bangor	ME Military Authority Filmore St Bangor Bldg #345 HazMat Study	B 5,000
2134	AASF BIA Bangor	AASF Hayes St Bangor Install Computer Room A/C Army Aviation B Support Facility	10,000
2135	Limestone Bldg 7500	Limestone Building 7500 Roof Replacement Design Services	B 35,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
2136	BIA Training Site Bangor	BIA Training Site Water Main System Upgrade	B	114,500
2137	Waterville Armory Waterville	Waterville Armory Handicap Access	B	65,000
2138	FMS #3, BIA Bangor	Military Bureau, DFE, Bangor, FMS #3 Admin Space Addition	B	576,000
2139	Guard Shack & Butler Bldg Bangor	Bldg 248/250 Bangor Provide Electrical Power to Guard Shack/Butler Bldg	B	10,000
2140	Augusta Armory Augusta	Augusta Armory Parking Lot & Webster Trail Repair	B	150,000
2141	Bog Brook Training Site Gilead	Bog Brook Training Site Trail Reclamation and Repair	B	65,000
2142	Statewide	GIS @ Armories & Training Sites	B	100,000
2143	Statewide	Update Spill Prevention Control and Countermeasure Plans at various locations	B	17,000
2144	Bog Brook Training Site Gilead	Bog Brook Wheeler Brook Low Water Crossing Repair	B	15,000
2145	Camp Keyes Augusta	Design/Site Work New JFHQ	B	1,600,000
2146	Camp Keyes Augusta	Facilities Design for State Workforce	B	500,000
2147	Joint Force Headquarters Augusta	Masonry Repairs and Restoration	B	80,000
2149		Replace metal roof	B	7,000
2151	Camp Keyes, Bldg #7 Augusta	Replace Siding at Bldg #7	B	20,000
2152	Augusta Armor Augusta	HVAC Upgrades	B	15,000
2153	Camp Keyes Augusta	Renovate Vehicle Parking	B	50,000
2156	MVSB	Abate Asbestos Floor Tile	B	6,000
2157	Houlton Armory Houlton	Replace Drill Hall Flooring	B	14,000
2159	Norway Armory	Norway Armory Roof Renovations	B	110,000
2163	Calais Armory Calais	Calais Armory Life Safety Renovations	B	1,500,000
2164	Stevens Avenue Armory Portland	Stevens Avenue Armory, Replace Lentils/Repair Masonry	B	380,000
2165	Lewiston Armory Lewiston	Lewiston Armory Roof Study & Design	B	40,000
6028	Augusta	Replace Metal Roof	B	21,000
			Agency Total:	8,456,000
Military Bureau				
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
358	Brewer Armory Brewer	Upgrade Kitchen & Range Hood	A	35,000
423	Waterville Armory Waterville	Upgrade Latrines	A	40,000
429	Westbrook Armory Westbrook	Replace Roof/Drill Hall Floor	A	170,000
2097	Springvale Cemetery Augusta	Springvale Cemetery	A	500,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
2100	Camp Keyes Augusta	Prepare Air License Renewal Application, Camp Keyes	A	6,500
2108	Camp Keyes, Bldg #34/39 Augusta	USPFO Building #39 Computer room UPS	A	200,000
6034	Solman Armory Caribou	Roof Study & Design	A	18,000
6040	Armories Norway Armory	Repair Foundation Drainage	A	15,000
6042	Armories Westbrook Armory Westbrook	Roof Renovations	A	150,000
6088	Armories Statewide	Asbestos O&M Plans	A	40,000
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	150,000
416	Stevens Ave. Armory Portland	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	40,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
418	Stevens Ave. Armory Portland	Upgrade kitchen	B	300,000
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
431	Various Various Locations	Oil Separators/Boiler Rooms	B	212,000
432	Various Various Locations	Fire Alarm Systems	B	150,000
2091	ME VA Cemetery Augusta	ME Veterans' Cemetery, Head Stone Rehab	B	9,400
2092	Waterville Armory Waterville	Waterville Amory Replace Windows	B	114,000
2094	Steven Ave Armory Portland	Portland: Stevens Avenue Amory Window Replacement	B	60,000
2095	Brewer Armory Brewer	Brewer Armory Window Replacement	B	80,000
2096	Brewer Armory Brewer	Brewer Armory Masonry Repairs and Restoration	B	80,000
2098	Brewer Armory Brewer	Brewer Armory Renovations	B	634,331
2099	Crypt Bldg, No ME Veterans Cemetery Caribou	Reroof Crypt Bldg, No ME Veterans' Cemetery	B	12,400
2101	FMS #3, BIA, Bangor Bangor	SLODA for Butler Building @ FMS #3	B	12,267
2102	Waterville Armory Waterville	Waterville Armory Window Replacement	B	103,275
2104	Bog Brook Training Site in Gilead	Bog Brook Training Site Structural Upgrade of Rappeling Tower	B	3,000
2105	Houlton Armory Houlton	Houlton Armory Window Replacement	B	12,315
2106	AASF, BIA, Bangor Bangor	Retro Commissioning, AASF, Bangor	B	65,000
2107	Skowhegan Readiness Center Skowhegan	Retro Commissioning, Skowhegan Readiness Center, Skowhegan	B	16,000
2109	Camp Keyes, Bldg #7 Augusta	Camp Keyes/DFE Bldg #7 TAG Conference Room Relocation	B	405,000
2110	Houlton Armory Houlton	DVEM Houlton Armory Exterior Door Replacement	B	35,000
2111	FMS #3, BIA, Bangor Bangor	Bangor FMS #3 Roof Top HRU Replacement	B	146,924
2112	FMS #3, BIA, Bangor Bangor	Provide Power to Butler Building @ FMS #3	B	50,000
2113	Stevens Ave Armory Portland	Stevens Ave Armory Heating System Upgrade	B	221,000
2114	Stevens Ave Armory Boiler Room Portland	Stevens Ave Armory Boiler Room Roof Replacement	B	35,000
2115	Solman Armory Caribou	Solman Armory Interior Wall Opening	B	22,000
2116	Gardiner Amory Gardiner	Gardiner Armory Parking Lot and Site Drainage Upgrade	B	310,000
2166	Statewide	Upgrade generator disconnects, Statewide	B	20,526
4050	Camp Keyes Augusta	Design New Structures	B	700,000
4051	Joint Force Headquarters Augusta	Design/Site Work New JFHQ	B	1,600,000

			Classification	Amount Requested
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT				
Military Bureau				
4052	Joint Force Headquarters Augusta	Facilities Design for State Workforce	B	500,000
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	225,000
6037	Gardiner Armory MVS Gardiner	Roof Renovations	B	58,000
6038	Armories Houlton Armory Houlton	Abate Asbestos Floor Tile	B	6,000
6041	Norway Armory	Roof Renovations	B	68,000
345	Armories Various Statewide	Repave Parking Lot	C	280,000
2093	Augusta Armory Augusta	Augusta Armory Acoustical Upgrades	C	40,000
2103	BIA Training Site Bangor	Utility Corridor Upgrade, BIA Training Site	C	168,995
6031	Augusta Armory Augusta	Accoustical Upgrades	C	40,000
Agency Total:				11,173,633

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL: 19,629,633

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

2023	Falmouth	GBSD Repair Soccer Field	B	50,000
2024	Falmouth	GBSD Lockdown alert system	B	25,000
2025	Falmouth	GBSD Infant/Toddler playground	B	80,000
2027	Falmouth	GBSD Underground Oil Tank replacement	B	250,000
2028	Falmouth	GBSD Observation Area	B	30,000
2030	Falmouth	GBSD Replace Fiber Optic Cable	B	5,000
2031	Falmouth	GVSD Replace Information Technology infrastructure to comply with new state codes software	B	175,000
2032	Falmouth	Communication infrastructure	B	40,000
2033	Building A Falmouth	Mansion Handicap Ramp	B	50,000
2034	Falmouth	Renovate Board Room	B	20,000
2036	Falmouth	Windmill Generator	B	3,000,000
2037	Falmouth	Access Control System	B	300,000
2038	Building K Falmouth	Boiler room chimney repair or replacement	B	65,000
2039	Building D Falmouth	Acoustical renovation	B	75,000
2040	Site Falmouth	Parking lot and road repairs	B	60,000
2041	Site Falmouth	GBSD Road Repairs - Resurface	B	20,000
2026	Falmouth	GBSD Dormitory/Community Center	C	7,000,000
2029	Building B Falmouth	GBSD Renovate Building B	C	3,000,000
2035	Falmouth	Replace electrical wires and transformers	C	3,500,000

			Classification	Amount Requested
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF				
2042	Building B Falmouth	Building B Demolition	C	150,000
			Agency Total:	17,895,000
Governor Baxter School for the Deaf				
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
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	3,900,000
330	B,G,J, Farmhouse Falmouth	Building Renovations	B	3,925,000
331	Building C and K Falmouth	Renovation of Buildings	B	2,000,000
711	Building A Falmouth	Window Repairs	B	10,000
712	Building A Falmouth	Foundation repairs	B	85,000
714	Building G Falmouth	Stage Repair	B	5,000
715	Building G Falmouth	Repair fire exit ramps	B	5,000
720	Building J Falmouth	Repair Gym floor	B	9,000
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	10,000
979	Building B Falmouth	Asbestos abatement	B	16,000
980	Grounds Falmouth	Repair tennis courts	B	30,000
6009	Governor Baxter School for the Deaf C Falmouth	Roof Decking Rear of Dorm	B	5,000
6010	Governor Baxter School for the Deaf Picnic Area Falmouth	Roof Decking & Repair Tables	B	5,000
6015	Governor Baxter School for the Deaf Site Falmouth	Road Repairs-Resurface	B	130,000
			Agency Total:	10,214,000
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF TOTAL:				28,109,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
2169	Statewide Dams	General Rehabilitation and Repairs of Dams	A	300,000
2170	Greenville Regional Headquarters Greenville	Pier Rehabilitation	A	300,000
2173	Gray Headquarters Facility Gray	Replace Gray Headquarters Facility	A	700,000

			Classification	Amount Requested
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
2167	Enfield Regional Headquarters Enfield	New Storage Barn	B	180,000
2168	Engineering Building Augusta	Engineering Building Facility Replacement	B	600,000
2171	Eagle Lake Pier	Concrete Pier Cap	B	40,000
2172	Former Chinet Mill (Shawmutt Water Access) Fairfield	Hazmat Demolition	B	400,000
6018	Rds & Grds Greenville	Aux. Plane Bulkhead	B	75,000
6019	Emden Hatchery Building Emden	New Storage Barn	B	90,000
6020	Bangor	Storage Barn Improvements	B	90,000
			Agency Total:	2,775,000
Administrative Services				
627	Greenville Headquarters Greenville	Rip-rap shoreline	B	10,000
629	Greenville Headquarters Greenville	Patch boat ramp	B	5,000
633	Greenville Headquarters Greenville	Walk in freezer repair	B	40,000
644	Strong Regional Headquarters Strong	Strong Regional Headquarters Parking Lot	B	400,000
646	Gray Regional Headquarters Gray	Pave parking lot	B	200,000
650	Sidney Regional Headquarters Sidney	Sidney Regional Headquarters	B	400,000
652	Sidney Regional Headquarters Sidney	Evidence Locker	B	25,000
666	Carbone Building Augusta	Pave entrance	B	150,000
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
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	50,000
802	Animal Farm Gray	Access Road Improvements	B	25,000
175	Enfield Regional Headquarters Headquarters Enfield	Replace Current Headquarters Facility	C	400,000
190	Thompsons Lake Boat Ramp Poland	Build Public Boat Access	C	165,000
270	Wildlife Park Gray	New Visitor's Center	C	600,000
689	Dams Statewide	Repair Martin Stream Dam	C	90,000
			Agency Total:	2,940,000

			Classification	Amount Requested
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				
Atlantic Salmon				
683	Fishways Statewide	Greatworks fishway repair	B	30,000
			Agency Total:	30,000
Fisheries & Hatcheries				
4108		Statewide Fish Hatcheries	A	16,400,000
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
			Agency Total:	16,965,000
Warden Service				
679	Warden Service Camps Statewide	Freeman roof on garage repair	B	15,000
680	Warden Service Camps Statewide	Garage Repair	B	12,000
682	Warden Service Camps Statewide	Paint bathroom and well improvements	B	10,000
4107		New Northern Camp	B	90,000
			Agency Total:	127,000
Wildlife				
672	Swan Island Building Swan Island	Handicap access ramps	B	6,000
675	Swan Island Building Swan Island	Repair retaining wall	B	400,000
676	Swan Island Building Swan Island	New Barn	B	60,000
801	Dam Swan Island	Dam Repair	B	20,000
			Agency Total:	486,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL:				23,323,000
DEPARTMENT OF MARINE RESOURCES				
2175	Boothbay Harbor Lab Boothbay Harbor	Boothbay Harbor Lab Dock Improvements (PIN 823)	A	20,000
2176	Burnt Island	Burnt Island Boat Slip Rebuilding (PIN: 851)	A	60,000
2177	Rankin St Bldg in Rockland	Rankin Building Roof Replacement	B	80,000
4014	Aquarium Boothbay Harbor	Replace Double Door	B	8,000
4016	Public Health/Marine Patrol Lamoine	Building Expansion	C	1,500,000
			Agency Total:	1,668,000
Marine Resources				
193	Office Building Boothbay Harbor	ADA Entrance	A	50,000
194	Office Building Boothbay Harbor	ADA Bathroom Upgrade	A	25,000
2174	Cherryfield Location	Roof Repair at Little Falls (PIN 653)	A	22,000
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
698	Office Building Boothbay Harbor	Window replacements	B	100,000
700	Office Building Boothbay Harbor	Replace carpet	B	10,500

			Classification	Amount Requested
DEPARTMENT OF MARINE RESOURCES				
Marine Resources				
192	Library Boothbay Harbor	Air Conditioning	C	33,000
				Agency Total: 662,500
DEPARTMENT OF MARINE RESOURCES TOTAL:				2,330,500

MAINE MARITIME ACADEMY

2048	BIW Castine	BIW Building Replace EPDM	A	100,000
2049	Curtis Hall Castine	Curtis Hall Bathroom Renovation	A	100,000
2051	Residential Houses Castine	Residential Houses Replacement Windows	A	50,000
2052	Smith Alexander Castine	Smith Alexander Pool Deck Replacement	A	25,000
2045	Maine Maritime Academy Steven St Lot Castine	Steven Street Lot Pave Parking Lot	B	75,000
2047	Payson Hall Castine	Replace floating steps at Payson Hall	B	50,000
2050	Graduate Student Housing Castine	Reroof Graduate Student Housing	B	75,000
2053	Smith Alexander Castine	Smith Alexander Replacement of Exterior Fieldhouse Doors	B	75,000
2054	Wyman House Castine	Wyman House Gutter Removal and Repair	B	40,000
2055	Navigation Lab Facility Castine	Navigation Lab Facility Replacement of R/V Friendship	C	1,000,000
2056	ABS Applied Engineering Facility Castine	ABS Applied Engineering Facility New Classroom	C	15,000,000
2057	Waterfront Castine	Waterfront Improvement Project	C	5,000,000
				Agency Total: 21,590,000

Maine Maritime Academy

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	30,000
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
749	Leavitt Hall Castine	Replace windows (7)	B	295,000
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

			Classification	Amount Requested
MAINE MARITIME ACADEMY				
Maine Maritime Academy				
769	Smith Alexander Castine	Install new ventilation system	B	100,000
770	Smith Alexander Castine	Replace lobby entrance	B	20,000
774	Smith Alexander Castine	Renovate restrooms and locker rooms	B	20,000
795	Dismukes Hall Castine	Floor put back after asbestos removal (2)	B	100,000
2043	Dismukes Hall Castine	Dismukes Hall Roofing	B	120,000
2044	Castine	Smith Alexander Pool Improvements	B	300,000
2046	Waterfront Lot Castine	Waterfront Lot Pave in Front of Storage Units	B	30,000
4027	Curtis Hall Castine	Replace Single Pane Glass	B	400,000
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	Buoy House Renovation	B	150,000
4037	Buoy House Castine	Renovate Interior	B	75,000
4043	Rodgers Hall Castine	Replace EPDM Roof	B	100,000
4046	Rental Housing Castine	Repair Chimneys	B	50,000
4048	Dismukes Hall Castine	Interior and Exterior Renovations	B	8,000,000
6023	Payson Castine	HVAC Updates	C	800,000
			Agency Total:	12,108,000
			MAINE MARITIME ACADEMY TOTAL:	33,698,000
DEPARTMENT OF PUBLIC SAFETY				
2308	Dept of Public Safety Office Building Augusta	Augusta DPS, Office Building, ADA Bathroom Upgrade	A	25,000
6048	Maint. Garage South Portland	Wall repair, repainting	B	15,000
			Agency Total:	40,000
State Police				
146	Gray Barracks Gray	Rehab Building for ADA Compliance	A	15,000
285	Barracks Statewide	Security Lighting	A	105,000
2301	Orono Barracks Troop E Barracks Orono	Orono Barracks Air Exchanger	A	20,000
4058	Thomaston	Needs Assessment Study for Police Barracks in Thomaston	A	100,000
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

			Classification	Amount Requested
DEPARTMENT OF PUBLIC SAFETY				
State Police				
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	5,000
822	Troop B Barracks Gray	Repair garage floor drain	B	5,000
828	Troop C Barracks Skowhegan	Pavement	B	30,000
2300	Orono Barracks Troop E Detective Office Orono	Orono Barracks Detective Office	B	5,000
2302	Alfred Barracks Alfred	Alfred Barracks - Replace worn flooring	B	16,000
2303	Orono Barracks Troop E Barracks Orono	Orono Barracks Sewer Drain	B	10,000
2304	Crime Lab Augusta	Augusta Crime Lab Rusted Entrance Door	B	15,000
2305	Gray Barracks Troop B Barracks Gray	Gray Barracks - Replace Boiler	B	7,000
2306	Thomaston	MSP Barracks Augusta Pavement Work	B	30,000
2307	Gray Barracks Troop B Gray	Gray Barracks - reroofing	B	18,000
2309	Skowhegan Barracks Troop C Barracks Skowhegan	Skowhegan Barracks - replace furnace with wood pellet furnace	B	25,000
2310	Gray Barracks Troop B Barracks Gray	Gray Barracks - Intoxylizer Room	B	6,000
2311	Orono Barracks Orono	Orono Barracks Parking Lot Paving Repair	B	5,000
2313	Orono Barracks Troop E Barracks Orono	Orono Barracks Cellar water leak repair	B	10,000
2314	Troop F Houlton	Houlton Barracks Walkway Repair	B	9,000
2315	Orono Barracks Troop E Orono	Orono Barracks - Impound area fencing	B	12,000
148	Orono Barracks Orono Barracks Orono	New Barracks	C	5,000,000
Agency Total:				5,550,000
DEPARTMENT OF PUBLIC SAFETY TOTAL:				5,590,000

DEPARTMENT OF THE SECRETARY OF STATE

2020	Cultural Building Augusta	State Archives and Records Center	A	2,500,000
2017	Augusta	BMV Main Office Roof Study	B	5,000
2018	BMV Hospital Street Augusta	BMV Hospital Street Bathroom Renovations	B	20,000
2019	BMV Hospital Street Augusta	BMV Hospital Street Generator Exhaust and Oil Pump Vent Pipe Extension	B	15,000
2021	Nash School Building Augusta	Nash School flooring.	B	30,000

			Classification	Amount Requested
DEPARTMENT OF THE SECRETARY OF STATE				
2022	BMV Main Office (Eastside/Hospital St) Augusta	BMV Main Office	B	250,000
Agency Total:				2,820,000
DEPARTMENT OF THE SECRETARY OF STATE TOTAL:				2,820,000
SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES TOTAL:				327,290,133

SCHEDULE III - RECOMMENDED PRIORITIES:MAINE COMMUNITY COLLEGE SYSTEM

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
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 Schoolic 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 Schoolic 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
MAINE COMMUNITY COLLEGE SYSTEM					
Mandatory					
962	Northern Maine Campus Wide Presque Isle	Environmental compliance	A	65,000	2,635,800
2472	Northern Maine Various Locations Presque Isle	Campus Roofing	A	800,000	3,435,800
6164	Northern Maine Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	3,465,800
6165	Northern Maine Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	3,665,800
6179	Northern Maine Residential Life Presque Isle	Security System	A	30,000	3,695,800
153	Southern Maine Health Science Center South Portland	SMCC Health Science Bldg Facade Replacement	A	150,000	3,845,800
2479	Southern Maine Surfsite Res Hall South Portland	Renovate exterior surfaces and systems	A	1,000,000	4,845,800
2480	Southern Maine Tripp Building South Portland	Roof Replacement	A	33,000	4,878,800
6190	Southern Maine Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	4,898,800
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	4,943,800
6208	Southern Maine Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	4,947,800
6211	Southern Maine Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	6,147,800
2500	Washington County Calais	WCCC Construction and Mechanical Technology Renovations	A	1,000,000	7,147,800
6279	Washington County Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	7,167,800
6303	York County Main Bldg Wells	ADA Compliance	A	30,000	7,197,800
6304	York County Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	7,272,800
6311	York County Main Bldg Wells	General safety repairs to grounds	A	50,000	7,322,800
Essential					
88	Central Maine Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	300,000	7,622,800
91	Central Maine Exterior Auburn	Curbing/barrier on roadway to prevent driving on lawns	B	150,000	7,772,800
94	Central Maine Exterior Auburn	Security fencing	B	15,000	7,787,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
102	Central Maine Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	7,807,800
104	Central Maine Kirk Hall Auburn	Generator backup power system	B	25,000	7,832,800
732	Central Maine Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	7,852,800
733	Central Maine Jalbert Auburn	Overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	8,052,800
737	Central Maine Jalbert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	8,087,800
944	Central Maine Exterior Auburn	Security Camera system	B	25,000	8,112,800
945	Central Maine Exterior Auburn	Lighting upgrade around college buildings	B	100,000	8,212,800
946	Central Maine Jalbert Auburn	Re-keying	B	90,000	8,302,800
947	Central Maine Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	350,000	8,652,800
949	Central Maine Jalbert Auburn	Asbestos floor tile	B	100,000	8,752,800
950	Central Maine Jalbert Auburn	Renovate oil burner lab	B	250,000	9,002,800
951	Central Maine Jalbert Auburn	Library expansion and book store relocation	B	250,000	9,252,800
952	Central Maine Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	9,312,800
954	Central Maine Kirk Hall Auburn	OHS lab makeover/renovation	B	200,000	9,512,800
955	Central Maine Kirk Hall Auburn	Sound system	B	40,000	9,552,800
956	Central Maine Culinary Arts Auburn	Exterior painting	B	12,000	9,564,800
957	Central Maine Culinary Arts Auburn	Air conditioning building	B	65,000	9,629,800
958	Central Maine Culinary Arts Auburn	Replace floor drains	B	10,000	9,639,800
959	Central Maine Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	9,669,800
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	9,719,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
985	Central Maine Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	25,000	9,744,800
988	Central Maine Resident Hall Auburn	Apartment complex renovation	B	500,000	10,244,800
990	Central Maine Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	250,000	10,494,800
992	Central Maine Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	100,000	10,594,800
994	Central Maine Exterior Auburn	Underground electrical wiring group	B	300,000	10,894,800
995	Central Maine Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	10,902,800
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	11,002,800
997	Central Maine Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	11,032,800
2400	Central Maine Campus Wide Auburn	HVAC Enhancements	B	255,000	11,287,800
2401	Central Maine Campus Wide Auburn	Lighting Upgrade	B	196,000	11,483,800
2402	Central Maine Campus Wide Auburn	Restroom Upgrades	B	330,000	11,813,800
2403	Central Maine Culinary Arts Auburn	Re-roof	B	25,000	11,838,800
2404	Central Maine Exterior Auburn	Emergency Exit	B	500,000	12,338,800
2405	Central Maine Exterior Auburn	Solar Hot Water Systems	B	535,000	12,873,800
2406	Central Maine Exterior Auburn	Various Paving Projects	B	244,000	13,117,800
2407	Central Maine Fortin Hall Auburn	Roof repair	B	65,000	13,182,800
2408	Central Maine Jalbert Hall Auburn	500 Wing Re-roof	B	110,000	13,292,800
2409	Central Maine Jalbert Hall Auburn	A/C 400 and 500 Wings	B	275,000	13,567,800
2410	Central Maine Jalbert Hall Auburn	Bus. Office / Registrar - Renovation/Expansion	B	625,000	14,192,800
2411	Central Maine Jalbert Hall Auburn	Student Services Renovation	B	640,000	14,832,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2412	Central Maine Jalbert Hall Auburn	Welding Shop Renovation	B	880,000	15,712,800
2413	Central Maine Jalbert Hall Auburn	Window Replacement	B	510,000	16,222,800
2414	Central Maine Kirk Hall Auburn	Wellness Center conversion	B	250,000	16,472,800
2415	Central Maine Maintenance Garage Auburn	Renovation / Expansion	B	672,000	17,144,800
2416	Central Maine Multiple Auburn	Entrance Vestibules	B	312,000	17,456,800
2417	Central Maine Resident Hall Auburn	Conversion to Baseboard Heat	B	30,000	17,486,800
2418	Central Maine Resident Hall Auburn	Re-keying	B	15,000	17,501,800
2419	Central Maine Resident Hall Auburn	Re-roof	B	80,000	17,581,800
2506	Central Maine Lecture Hall Auburn	CMCC Renovation of lecture hall	B	90,000	17,671,800
6104	Central Maine Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	17,761,800
300	Eastern Maine Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	17,811,800
302	Eastern Maine Maine Hall Bangor	Electrical systems upgrade	B	198,000	18,009,800
304	Eastern Maine Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	18,459,800
305	Eastern Maine Maine Hall Bangor	Replacement of doors	B	110,000	18,569,800
306	Eastern Maine Maine Hall Bangor	Repoint masonry	B	181,500	18,751,300
307	Eastern Maine Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	18,961,300
315	Eastern Maine Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	20,491,300
316	Eastern Maine Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	21,409,300
317	Eastern Maine Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	21,574,300
318	Eastern Maine Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	21,655,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
320	Eastern Maine Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	22,225,300
328	Eastern Maine Acadia Hall Bangor	Reconstruct drainage	B	165,000	22,390,300
890	Eastern Maine Maine Bangor	Install security system	B	38,500	22,428,800
891	Eastern Maine Maine Bangor	Re-key locks and door hardware	B	110,000	22,538,800
895	Eastern Maine Maine Bangor	Window replacement	B	1,000,000	23,538,800
896	Eastern Maine Maine Bangor	Ventilation machine tool lab	B	275,000	23,813,800
898	Eastern Maine Maine Bangor	HVAC system	B	1,578,500	25,392,300
899	Eastern Maine Schoodic Bangor	Additional Ventilation improvements	B	143,000	25,535,300
901	Eastern Maine Schoodic Bangor	Renovate existing auditorium	B	150,000	25,685,300
906	Eastern Maine Penobscot Bangor	Construct mezzanine office area	B	120,000	25,805,300
907	Eastern Maine Penobscot Bangor	Relocation of compound and fencing	B	110,000	25,915,300
911	Eastern Maine Penobscot Bangor	Install new bay doors and frames	B	17,600	25,932,900
912	Eastern Maine Penobscot Bangor	Technology improvements	B	5,500	25,938,400
913	Eastern Maine Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	25,960,400
914	Eastern Maine Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	26,042,900
916	Eastern Maine Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	26,136,400
917	Eastern Maine Rangeley Bangor	Door replacement exterior	B	33,000	26,169,400
918	Eastern Maine Rangeley Bangor	HVAC renovations	B	55,000	26,224,400
919	Eastern Maine Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	26,237,500
920	Eastern Maine Rangeley Bangor	Technology improvements	B	5,500	26,243,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
922	Eastern Maine Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	26,793,000
923	Eastern Maine Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	26,930,500
924	Eastern Maine Acadia Bangor	Install 4 stop elevator	B	132,000	27,062,500
925	Eastern Maine Acadia Bangor	HVAC update	B	375,000	27,437,500
926	Eastern Maine Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	27,586,000
927	Eastern Maine Acadia Bangor	Replace door interior	B	38,500	27,624,500
928	Eastern Maine Acadia Bangor	Replace doors exterior	B	25,000	27,649,500
929	Eastern Maine Acadia Bangor	Replace windows	B	137,500	27,787,000
930	Eastern Maine Acadia Bangor	Renovate Student Lounges	B	77,000	27,864,000
931	Eastern Maine Acadia Bangor	Reconstruct Front entrance	B	11,000	27,875,000
932	Eastern Maine Acadia Bangor	Technology Improvements	B	5,500	27,880,500
933	Eastern Maine Acadia Bangor	Install emergency lighting	B	5,500	27,886,000
935	Eastern Maine Acadia Bangor	Roof Replacement	B	97,500	27,983,500
936	Eastern Maine Mount Hope House Bangor	Renovation for use	B	288,000	28,271,500
937	Eastern Maine Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	28,289,100
938	Eastern Maine Mount Hope House Bangor	Site improvements	B	93,500	28,382,600
940	Eastern Maine Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	28,657,600
941	Eastern Maine Maine Hall Bangor	EMCC Maine Hall Window Replacement	B	1,100,000	29,757,600
942	Eastern Maine Gym Bangor	EMCC Gymnasium Improvement	B	75,000	29,832,600
943	Eastern Maine Main Campus Bangor	EMCC Parking Lot Projects	B	150,000	29,982,600

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
1002	Eastern Maine Rangeley Hall Bangor	Repair and replace building facade	B	150,000	30,132,600
1004	Eastern Maine Rangeley Hall Bangor	Install new security system	B	16,500	30,149,100
2501	Eastern Maine Maine Hall Bangor	EMCC Maine Hall Heat System Replacement	B	550,000	30,699,100
2502	Eastern Maine Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	32,249,100
2503	Eastern Maine Main Campus Bangor	EMCC Campus Security Projects	B	350,000	32,599,100
4301	Eastern Maine Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	33,338,300
4302	Eastern Maine Bangor	HVAC System Boiler Replacement	B	1,435,000	34,773,300
4303	Eastern Maine Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	35,023,300
4317	Eastern Maine Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	35,616,300
187	Kennebec Valley Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	35,656,300
193	Kennebec Valley Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	35,696,300
207	Kennebec Valley Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	35,706,300
208	Kennebec Valley Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	35,781,300
209	Kennebec Valley Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	35,786,300
210	Kennebec Valley Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	35,788,800
212	Kennebec Valley Frye Annex Fairfield	Correct roof drainage system	B	15,000	35,803,800
215	Kennebec Valley King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	35,828,800
216	Kennebec Valley King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	35,848,800
219	Kennebec Valley King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	35,853,800
228	Kennebec Valley King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	36,253,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
229	Kennebec Valley King Hall Fairfield	Window replacement	B	100,000	36,353,800
230	Kennebec Valley King Hall Fairfield	Repaint classrooms and hallways	B	30,000	36,383,800
237	Kennebec Valley Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	60,000	36,443,800
238	Kennebec Valley Carter Fairfield	Window and tile replacements	B	30,000	36,473,800
246	Kennebec Valley General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	36,573,800
247	Kennebec Valley General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	36,603,800
248	Kennebec Valley General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	36,628,800
998	Kennebec Valley King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	36,688,800
2431	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 1	B	100,000	36,788,800
2432	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 2	B	8,000	36,796,800
2433	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 3	B	25,000	36,821,800
2434	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 4	B	100,000	36,921,800
2435	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 5	B	25,000	36,946,800
2436	Kennebec Valley Carter Hall Fairfield	Carter - Energy Efficiency 6	B	150,000	37,096,800
2437	Kennebec Valley Carter Hall Fairfield	Carter - Safety 1	B	5,000	37,101,800
2438	Kennebec Valley Carter Hall Fairfield	Carter - Safety 2	B	5,000	37,106,800
2439	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 1	B	750,000	37,856,800
2440	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 2	B	40,000	37,896,800
2441	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 3	B	10,000	37,906,800
2442	Kennebec Valley Frye and Whitney Fairfield	Frye - Energy Efficiency 4	B	100,000	38,006,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2443	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 1	B	250,000	38,256,800
2444	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 2	B	20,000	38,276,800
2445	Kennebec Valley Frye and Whitney Fairfield	Frye - Handicapped access 3	B	25,000	38,301,800
2446	Kennebec Valley Frye and Whitney Fairfield	Frye Roof improvement	B	50,000	38,351,800
2447	Kennebec Valley Frye and Whitney Fairfield	Frye - Safety 1	B	5,000	38,356,800
2448	Kennebec Valley Frye and Whitney Fairfield	Frye - Safety 2	B	100,000	38,456,800
2449	Kennebec Valley Frye and Whitney Fairfield	Update Frye laboratories	B	500,000	38,956,800
2450	Kennebec Valley Frye and Whitney Fairfield	Update student canteen	B	20,000	38,976,800
2451	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 1	B	35,000	39,011,800
2452	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 2	B	20,000	39,031,800
2453	Kennebec Valley Frye Annex Fairfield	Frye Annex - Energy Efficiency 3	B	25,000	39,056,800
2454	Kennebec Valley Frye Annex Fairfield	Frye Annex - Roof Improvement	B	20,000	39,076,800
2455	Kennebec Valley Frye Annex Fairfield	Frye Annex - Safety	B	5,000	39,081,800
2456	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 1	B	150,000	39,231,800
2457	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 2	B	100,000	39,331,800
2458	Kennebec Valley General Campus Fairfield	KVCC Campus safety/security 3	B	30,000	39,361,800
2459	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 1	B	350,000	39,711,800
2460	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 2	B	12,000	39,723,800
2461	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 3	B	10,000	39,733,800
2462	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 4	B	100,000	39,833,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2463	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 5	B	200,000	40,033,800
2464	Kennebec Valley King Hall Fairfield	King - Energy Efficiency 6	B	200,000	40,233,800
2465	Kennebec Valley King Hall Fairfield	King - Safety 1	B	5,000	40,238,800
2466	Kennebec Valley King Hall Fairfield	King - Safety 2	B	50,000	40,288,800
2467	Kennebec Valley King Hall Fairfield	King - Safety 3	B	100,000	40,388,800
2468	Kennebec Valley Lunder Library Fairfield	Energy Efficiency	B	20,000	40,408,800
2469	Kennebec Valley Lunder Library Fairfield	Lunder - Safety and access 1	B	50,000	40,458,800
2470	Kennebec Valley Lunder Library Fairfield	Lunder - Safety and access 2	B	5,000	40,463,800
2504	Kennebec Valley Main Campus Fairfield	KVCC Renovation and HVAC repairs/improvements	B	1,945,000	42,408,800
4319	Kennebec Valley various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	49,543,800
4320	Kennebec Valley Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	52,343,800
6139	Kennebec Valley Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	52,443,800
6146	Kennebec Valley King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	52,483,800
331	Northern Maine Campus Wide Presque Isle	Energy conservation projects	B	200,000	52,683,800
332	Northern Maine Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	52,763,800
333	Northern Maine Campus Wide Presque Isle	Paving	B	90,000	52,853,800
337	Northern Maine Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	52,943,800
340	Northern Maine Christe Presque Isle	Roof replace	B	75,000	53,018,800
961	Northern Maine Tennis Courts Presque Isle	Restoration and lighting	B	75,000	53,093,800
963	Northern Maine Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	53,173,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
964	Northern Maine Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	53,198,800
965	Northern Maine Autobody Presque Isle	Air handling and insulation	B	200,000	53,398,800
2473	Northern Maine Andrews Hall Presque Isle	Andrews Hall Renovations	B	4,200,000	57,598,800
2474	Northern Maine Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	60,688,800
2475	Northern Maine Various Presque Isle	Boiler and Door/Window Replacements	B	3,000,000	63,688,800
2476	Northern Maine Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	65,388,800
2477	Northern Maine Various Presque Isle	Technology Infrastructure	B	800,000	66,188,800
2505	Northern Maine Christie Bldg Presque Isle	NMCC Christie Bldg MMG Room 208 Project	B	28,271	66,217,071
2507	Northern Maine Mailman Trades & Christie Buildings Presque Isle	NMCC Performance Contract	B	436,077	66,653,148
2508	Northern Maine Main Campus Presque Isle	NMCC Roofing Project	B	160,645	66,813,793
4332	Northern Maine various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	66,963,793
4335	Northern Maine various Presque Isle	Landscaping	B	40,000	67,003,793
6170	Northern Maine Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	67,153,793
6171	Northern Maine Reed Commons Presque Isle	Roof replacement.	B	75,000	67,228,793
6172	Northern Maine Reed Commons Presque Isle	Replace exterior doors.	B	15,000	67,243,793
6173	Northern Maine Reed Commons Presque Isle	Replace windows.	B	40,000	67,283,793
6176	Northern Maine Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	67,433,793
6177	Northern Maine Residential Life Complex Presque Isle	Windows replacement.	B	75,000	67,508,793
6178	Northern Maine Residential Life Complex Presque Isle	Door replacement.	B	50,000	67,558,793
129	Southern Maine Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	67,568,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
160	Southern Maine Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	67,583,793
872	Southern Maine Hildreth Annex South Portland	New Brick facade	B	650,000	68,233,793
873	Southern Maine Hildreth Annex South Portland	Roof Replacement	B	53,000	68,286,793
2481	Southern Maine Dining Hall - New South Portland	New Dining Hall	B	4,800,000	73,086,793
2482	Southern Maine Fields South Portland	Baseball Dugouts	B	15,000	73,101,793
2483	Southern Maine Insulation South Portland	Upgrade building insulation	B	357,000	73,458,793
2484	Southern Maine Lighting South Portland	Lighting upgrades	B	370,000	73,828,793
2485	Southern Maine Maintenance Shop South Portland	Additional Storage	B	75,000	73,903,793
2486	Southern Maine Applied Technologies South Portland	New Construction	B	7,940,000	81,843,793
2487	Southern Maine Campus Center Addition South Portland	Library Expansion	B	2,000,000	83,843,793
2509	Southern Maine Main Campus South Portland	SMCC Classroom Utilization	B	45,000	83,888,793
2535	Southern Maine Culinary Arts South Portland	SMCC Lab Renovation	B	600,000	84,488,793
2536	Southern Maine Old Dining Hall South Portland	SMCC Dining Hall Renovation	B	600,000	85,088,793
2537	Southern Maine Electrica Infrastructure South Portland	SMCC Electrical Infrastructure	B	2,000,000	87,088,793
2538	Southern Maine Johnson Automotive South Portland	Johnson Automotive Expansion	B	4,000,000	91,088,793
2539	Southern Maine Maintenance Shop South Portland	SMCC Maintenance Shop Masonry Repairs	B	18,000	91,106,793
2540	Southern Maine Mr & Mrs Fish South Portland	SMCC Mr & Mrs Fish Window Upgrades	B	14,500	91,121,293
2541	Southern Maine Campus Center Parking Lot South Portland	SMCC Campus Center Lot Improvements	B	210,000	91,331,293
2542	Southern Maine Parking Lot A South Portland	SMCC Parking Lot A Improvements	B	250,000	91,581,293
2543	Southern Maine Plant & Soil Technology South Portland	SMCC New building	B	1,500,000	93,081,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2544	Southern Maine Security System South Portland	SMCC Security System	B	65,000	93,146,293
6183	Southern Maine Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	93,281,293
6199	Southern Maine Hague Hall South Portland	Roof is in poor condition.	B	80,000	93,361,293
6212	Southern Maine Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	93,476,293
6213	Southern Maine Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	93,489,293
6229	Southern Maine Jewett Hall South Portland	Poor windows.	B	20,000	93,509,293
6231	Southern Maine Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	93,536,293
6232	Southern Maine Maintenance Shop South Portland	Structure poor.	B	15,000	93,551,293
6233	Southern Maine Maintenance Shop South Portland	Window condition.	B	35,000	93,586,293
6234	Southern Maine Marine Ed Build South Portland	Slate roof leaks.	B	10,000	93,596,293
6236	Southern Maine Marine Science Center South Portland	Roof repairs are needed.	B	8,500	93,604,793
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	93,634,793
6273	Southern Maine Workforce South Portland	Roof condition.	B	35,000	93,669,793
249	Washington County Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat los:	B	85,000	93,754,793
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	93,829,793
253	Washington County Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	93,923,793
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	93,931,793
257	Washington County St. Croix Hall Calais	General repairs and renovations	B	250,000	94,181,793
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	94,279,793
262	Washington County Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with energy efficient models	B	15,000	94,294,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
999	Washington County Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	94,319,793
2551	Washington County Classroom/shop/administration Calais	WCCC Building Facade Replacement	B	10,000	94,329,793
2552	Washington County Classroom/shop/administration Calais	WCCC Exterior Door Replacement	B	60,000	94,389,793
2553	Washington County Classroom/shop/administration Calais	WCCC Recycling Storage Facility	B	75,000	94,464,793
2554	Washington County Admin Calais	WCCC Front Entry Way Stairs	B	25,000	94,489,793
2555	Washington County Const Tech, Automotive, Carpentry, Nursing/Science Labs, Bathrooms, Adv Rec & hallways Calais	WCCC Window Replacement	B	85,000	94,574,793
2556	Washington County Dorm Calais	WCCC Residence Hall Baseboard Renovations	B	70,000	94,644,793
2557	Washington County Dorm Calais	WCCC Resident Hall Roofing Project	B	100,000	94,744,793
2558	Washington County various Calais	WCCC Facility Retrofit for ADA Compliance	B	35,000	94,779,793
2559	Washington County various Calais	WCCC Heat Systems	B	250,000	95,029,793
2560	Washington County various Calais	WCCC Lighting Project	B	40,000	95,069,793
2561	Washington County various Calais	WCCC Window Treatment Project	B	50,000	95,119,793
4307	Washington County various Calais	Install Security & Privacy Fences	B	50,000	95,169,793
4324	Washington County various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	95,199,793
323	York County A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	95,499,793
2522	York County Main Bldg Wells	YCCC AV Classroom Equipment	B	25,000	95,524,793
2523	York County Main Bldg Wells	YCCC Classroom Technology	B	125,000	95,649,793
2524	York County Main Bldg Wells	YCCC Distance Education	B	50,000	95,699,793
2525	York County Main Bldg Wells	YCCC Emergency Generator	B	100,000	95,799,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Essential					
2526	York County Main Bldg Wells	YCCC Energy Conservation	B	150,000	95,949,793
2527	York County Main Bldg Wells	YCCC Health Care Equipment	B	50,000	95,999,793
2528	York County Main Bldg Wells	YCCC HVAC control system	B	30,000	96,029,793
2529	York County Main Bldg Wells	YCCC IT Infrastructure Upgrade	B	125,000	96,154,793
6309	York County Main Bldg Wells	Roof Repair	B	150,000	96,304,793
6310	York County Main Bldg Wells	Building Repairs	B	60,000	96,364,793
Long Term Projects					
2420	Central Maine Exterior Auburn	Althetic Field Expansion	C	75,000	96,439,793
2421	Central Maine Exterior Auburn	Wind Towers	C	900,000	97,339,793
2422	Central Maine Kirk Hall Auburn	Renovate Television Studio	C	365,000	97,704,793
2423	Central Maine Security Living Quarters Auburn	Security Living Quarters Renovation	C	85,000	97,789,793
6100	Central Maine Exterior Auburn	Rear parking lot paving.	C	150,000	97,939,793
6101	Central Maine Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	98,019,793
6102	Central Maine Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	98,044,793
6105	Central Maine Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	98,324,793
85	Eastern Maine Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	99,424,793
89	Eastern Maine Maine Hall Bangor	Improvements to Drainage	C	242,000	99,666,793
90	Eastern Maine Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	101,916,793
92	Eastern Maine Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	106,503,293
95	Eastern Maine Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	106,723,293
96	Eastern Maine Rangely Hall Bangor	Expand Parking Area	C	220,000	106,943,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
97	Eastern Maine Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	108,943,293
2424	Eastern Maine Acadia Bangor	Expansion Acadia Hall	C	3,000,000	111,943,293
2425	Eastern Maine Kathadin Bangor	Dining Hall/Kitchen expansion	C	3,000,000	114,943,293
2426	Eastern Maine Main Bangor	Allied Health Center	C	6,000,000	120,943,293
2427	Eastern Maine New Building Bangor	Family Style Housing	C	3,000,000	123,943,293
2428	Eastern Maine New Building Bangor	New College Retail Center	C	4,000,000	127,943,293
2429	Eastern Maine New Building Bangor	New Technology Building	C	8,000,000	135,943,293
2430	Eastern Maine Rangley Bangor	Expansion Rangley Hall	C	2,000,000	137,943,293
6109	Eastern Maine Penobscot Bangor	Install AC for classrooms.	C	125,000	138,068,293
6112	Eastern Maine Schoodic Bangor	Emergency Lighting	C	6,000	138,074,293
6113	Eastern Maine Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	138,174,293
6114	Eastern Maine Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	166,000	138,340,293
6115	Eastern Maine East Millinocket Center	General building renovations.	C	238,000	138,578,293
2471	Kennebec Valley General Campus Fairfield	Traffic	C	500,000	139,078,293
6116	Kennebec Valley Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	139,098,293
6117	Kennebec Valley Carter Fairfield	Replace walkways around the quadrangle.	C	60,000	139,158,293
6118	Kennebec Valley Carter Fairfield	New interior signage.	C	10,000	139,168,293
6119	Kennebec Valley Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	139,568,293
6120	Kennebec Valley Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	139,768,293
6121	Kennebec Valley Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	139,793,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6122	Kennebec Valley Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	139,808,293
6123	Kennebec Valley Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	140,008,293
6124	Kennebec Valley Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	140,038,293
6125	Kennebec Valley Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	140,068,293
6126	Kennebec Valley Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	140,168,293
6127	Kennebec Valley Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	140,293,293
6128	Kennebec Valley Frye Building Fairfield	Replace boiler.	C	100,000	140,393,293
6129	Kennebec Valley Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	140,593,293
6130	Kennebec Valley Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	140,943,293
6131	Kennebec Valley Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	140,953,293
6132	Kennebec Valley Frye Building Fairfield	Replace west parking lot.	C	50,000	141,003,293
6134	Kennebec Valley Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	141,023,293
6135	Kennebec Valley Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	141,053,293
6136	Kennebec Valley Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	141,068,293
6137	Kennebec Valley Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	141,093,293
6138	Kennebec Valley Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	141,143,293
6140	Kennebec Valley Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	141,218,293
6141	Kennebec Valley King Hall Fairfield	Enclose cooling tower on roof.	C	75,000	141,293,293
6142	Kennebec Valley King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	141,308,293
6143	Kennebec Valley King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	141,338,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6144	Kennebec Valley King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	141,368,293
6147	Kennebec Valley King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	141,518,293
6148	Kennebec Valley King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	141,718,293
6149	Kennebec Valley King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	141,743,293
6150	Kennebec Valley King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	141,803,293
6153	Kennebec Valley various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	143,503,293
6154	Kennebec Valley various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	143,553,293
6155	Kennebec Valley various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	143,578,293
6156	Kennebec Valley various Fairfield	Landscape and erosion control.	C	25,500	143,603,793
6157	Kennebec Valley various Fairfield	Repave and widen loop road.	C	50,000	143,653,793
6158	Kennebec Valley various Fairfield	General campus repairs.	C	40,000	143,693,793
2478	Northern Maine Various Presque Isle	Emergency Generator(s)	C	800,000	144,493,793
6159	Northern Maine Andrews Hall Presque Isle	Window replacement.	C	75,000	144,568,793
6160	Northern Maine Andrews Hall Presque Isle	Elevator.	C	150,000	144,718,793
6161	Northern Maine Christie Presque Isle	Window replacement - Christie Building.	C	25,000	144,743,793
6162	Northern Maine Christie Presque Isle	Information technology security system.	C	60,000	144,803,793
6163	Northern Maine Christie Presque Isle	Generator back-up power system.	C	100,000	144,903,793
6166	Northern Maine Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	144,978,793
6167	Northern Maine Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	145,078,793
6168	Northern Maine Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	145,278,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6169	Northern Maine Mailman Trades Presque Isle	Windows replacement.	C	50,000	145,328,793
6174	Northern Maine Reed Commons Presque Isle	Heating systems.	C	75,000	145,403,793
6175	Northern Maine Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	145,553,793
6180	Northern Maine Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	145,578,793
2545	Southern Maine Cates South Portland	SMCC Administration Addition	C	1,500,000	147,078,793
2546	Southern Maine Computer & Electronics Space South Portland	SMCC Expansion of computer and electronics office and classroom space	C	2,000,000	149,078,793
2547	Southern Maine Hildreth Bldg South Portland	SMCC Hildreth Building Expansion	C	1,000,000	150,078,793
2548	Southern Maine Hub gym South Portland	SMCC HUB Gym	C	3,000,000	153,078,793
2549	Southern Maine Martin Lavigne South Portland	SMCC Martin Lavigne Storage Building	C	100,000	153,178,793
2550	Southern Maine Preble & Howe Halls South Portland	SMCC Preble Hall Connector Addition	C	900,000	154,078,793
6181	Southern Maine Auto Tech South Portland	Door/Window Condition.	C	203,500	154,282,293
6182	Southern Maine Auto Tech South Portland	Renovate Classrooms.	C	500,000	154,782,293
6184	Southern Maine Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	154,807,293
6185	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	154,842,293
6186	Southern Maine Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	154,847,293
6187	Southern Maine Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	C	15,000	154,862,293
6188	Southern Maine Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	154,871,293
6189	Southern Maine Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	C	20,000	154,891,293
6191	Southern Maine Computer & Elect Cntr South Portland	New Flooring	C	12,000	154,903,293
6192	Southern Maine Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	154,918,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6193	Southern Maine Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	154,958,293
6194	Southern Maine Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	155,058,293
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	155,308,293
6198	Southern Maine Hague Hall South Portland	Office, class renovation.	C	30,000	155,338,293
6201	Southern Maine Harborview Residence Hall South Portland	No Insulation	C	12,000	155,350,293
6202	Southern Maine Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	155,360,293
6203	Southern Maine Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	155,370,293
6206	Southern Maine Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	155,374,293
6207	Southern Maine Harborview Residence Hall South Portland	Adding showers.	C	5,000	155,379,293
6210	Southern Maine Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	156,379,293
6214	Southern Maine Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	156,444,293
6215	Southern Maine Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	156,944,293
6216	Southern Maine Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	157,064,293
6217	Southern Maine Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	157,314,293
6219	Southern Maine HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	157,319,293
6221	Southern Maine HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	157,349,293
6222	Southern Maine HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	157,454,293
6223	Southern Maine HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	157,490,293
6224	Southern Maine HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace thermostats.	C	25,000	157,515,293
6225	Southern Maine HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	157,669,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6226	Southern Maine HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	157,759,293
6228	Southern Maine Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	157,764,293
6230	Southern Maine Jewett Hall South Portland	Patch & paint.	C	15,000	157,779,293
6237	Southern Maine Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	157,803,293
6238	Southern Maine Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	157,808,293
6239	Southern Maine Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	157,813,293
6240	Southern Maine Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	157,843,293
6241	Southern Maine Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	157,847,293
6242	Southern Maine Maritime Shop South Portland	Needs complete renovation.	C	75,000	157,922,293
6243	Southern Maine Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	157,937,293
6244	Southern Maine Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	157,949,293
6246	Southern Maine Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	157,976,293
6247	Southern Maine Masonry Repairs South Portland	Repair and replace failing masonry at Cates,Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	158,476,293
6248	Southern Maine McKernan Center South Portland	Slate roof leaks.	C	4,500	158,480,793
6249	Southern Maine McKernan Center South Portland	Windows poor need replacing.	C	24,000	158,504,793
6251	Southern Maine McKernan Center South Portland	Overhaul AC, check relays and control panel.	C	5,000	158,509,793
6252	Southern Maine McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	158,521,793
6253	Southern Maine Officers Quarters South Portland	Poor single paned windows.	C	25,000	158,546,793
6254	Southern Maine Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	158,576,793
6255	Southern Maine Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	158,594,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6256	Southern Maine Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	158,599,293
6257	Southern Maine Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	158,849,293
6258	Southern Maine Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	164,263,293
6259	Southern Maine Southern Maine EMS South Portland	Patch & paint.	C	2,000	164,265,293
6260	Southern Maine Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	164,271,293
6261	Southern Maine Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	164,286,293
6264	Southern Maine Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors (less weight).	C	6,000	164,292,293
6267	Southern Maine Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	164,432,293
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	164,632,293
6271	Southern Maine Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	164,642,293
6272	Southern Maine Workforce South Portland	Plumbing	C	2,500	164,644,793
2510	Washington County Dorm Calais	WCCC Residence Hall Renovations	C	17,500	164,662,293
2511	Washington County HHB Calais	WCCC Upgrade HEO equipment fleet	C	1,000,000	165,662,293
2512	Washington County St Croix Hall Calais	WCCC Masonry walls upgrade	C	50,000	165,712,293
2513	Washington County St Croix Hall Calais	WCCC Refurbish Walls	C	25,000	165,737,293
2514	Washington County St Croix Hall & Gym Calais	WCCC video/audio upgrade	C	40,000	165,777,293
2515	Washington County various Calais	WCCC Exhaust Fans	C	10,000	165,787,293
2516	Washington County various Calais	WCCC Heat System Project	C	500,000	166,287,293
2517	Washington County various Calais	WCCC Hot Water Heating System	C	50,000	166,337,293
2518	Washington County various Calais	WCCC Key Card System	C	100,000	166,437,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
2519	Washington County various Calais	WCCC Repair Pneumatic System	C	30,000	166,467,293
2520	Washington County various Calais	WCCC Security Systems	C	60,000	166,527,293
2521	Washington County various Calais	WCCC Signage	C	15,000	166,542,293
2562	Washington County Classroom/shop/administration Calais	WCCC Campus Vehicle Upgrades	C	100,000	166,642,293
2563	Washington County Classroom/shop/administration Calais	WCCC Ergonomically Furnishings	C	50,000	166,692,293
2564	Washington County Classroom/shop/administration Calais	WCCC Upgrade classroom technology	C	24,500	166,716,793
6274	Washington County All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	166,866,793
6275	Washington County Calais Campus Calais	Mechanical Technology Center	C	2,800,000	169,666,793
6276	Washington County Calais Campus Calais	Construction Technology Renovation	C	1,300,000	170,966,793
6277	Washington County Calais Campus Calais	General Science labs & classrooms.	C	800,000	171,766,793
6278	Washington County Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	171,866,793
6280	Washington County Classroom/ Shop Calais	Install Lighting	C	73,500	171,940,293
6281	Washington County Classroom/Shop Calais	Demolition of campus farm house	C	25,000	171,965,293
6282	Washington County Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	172,215,293
6283	Washington County Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	172,240,293
6285	Washington County Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	172,280,293
6286	Washington County Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	172,405,293
6287	Washington County Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	172,430,293
6288	Washington County Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	172,455,293
6289	Washington County Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	172,467,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Long Term Projects					
6290	Washington County Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	172,667,793
6291	Washington County St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	172,697,793
6292	Washington County Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	172,722,793
6293	Washington County Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	172,742,793
2530	York County Main Bldg Wells	YCCC Cafe Furniture	C	20,000	172,762,793
2531	York County Main Bldg Wells	YCCC Carpet & Tile Replacement	C	75,000	172,837,793
2532	York County Main Bldg Wells	YCCC Classroom Furniture	C	250,000	173,087,793
2533	York County Main Bldg Wells	YCCC Library Equipment	C	30,000	173,117,793
2534	York County Main Campus Wells	YCCC Road Extension	C	500,000	173,617,793
6301	York County Main Bldg Wells	Renovation of interior to existing building	C	300,000	173,917,793
6302	York County Main Bldg Wells	Replace Boiler	C	75,000	173,992,793
6305	York County Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	174,012,793
6306	York County Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	174,212,793
6307	York County Main Bldg Wells	Upgrade existing security hardware	C	75,000	174,287,793
6308	York County Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	174,342,793
SCHEDULE III - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM TOTAL:					174,342,793

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

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
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		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
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
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
2400	Campus Wide Auburn	HVAC Enhancements	B	255,000	4,535,000
2401	Campus Wide Auburn	Lighting Upgrade	B	196,000	4,731,000
2402	Campus Wide Auburn	Restroom Upgrades	B	330,000	5,061,000
2403	Culinary Arts Auburn	Re-roof	B	25,000	5,086,000
2404	Exterior Auburn	Emergency Exit	B	500,000	5,586,000
2405	Exterior Auburn	Solar Hot Water Systems	B	535,000	6,121,000
2406	Exterior Auburn	Various Paving Projects	B	244,000	6,365,000
2407	Fortin Hall Auburn	Roof repair	B	65,000	6,430,000
2408	Jalbert Hall Auburn	500 Wing Re-roof	B	110,000	6,540,000
2409	Jalbert Hall Auburn	A/C 400 and 500 Wings	B	275,000	6,815,000
2410	Jalbert Hall Auburn	Bus. Office / Registrar - Renovation/Expansion	B	625,000	7,440,000
2411	Jalbert Hall Auburn	Student Services Renovation	B	640,000	8,080,000
2412	Jalbert Hall Auburn	Welding Shop Renovation	B	880,000	8,960,000
2413	Jalbert Hall Auburn	Window Replacement	B	510,000	9,470,000
2414	Kirk Hall Auburn	Wellness Center conversion	B	250,000	9,720,000
2415	Maintenance Garage Auburn	Renovation / Expansion	B	672,000	10,392,000
2416	Multiple Auburn	Entrance Vestibules	B	312,000	10,704,000

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Central Maine					
2417	Resident Hall Auburn	Conversion to Baseboard Heat	B	30,000	10,734,000
2418	Resident Hall Auburn	Re-keying	B	15,000	10,749,000
2419	Resident Hall Auburn	Re-roof	B	80,000	10,829,000
2506	Lecture Hall Auburn	CMCC Renovation of lecture hall	B	90,000	10,919,000
6104	Resident Hall Auburn	Re-roof library area (significant leaking).	B	90,000	11,009,000
2420	Exterior Auburn	Althetic Field Expansion	C	75,000	11,084,000
2421	Exterior Auburn	Wind Towers	C	900,000	11,984,000
2422	Kirk Hall Auburn	Renovate Television Studio	C	365,000	12,349,000
2423	Security Living Quarters Auburn	Security Living Quarters Renovation	C	85,000	12,434,000
6100	Exterior Auburn	Rear parking lot paving.	C	150,000	12,584,000
6101	Exterior Auburn	Pave maintenance garage road and area adjacent to house and barn.	C	80,000	12,664,000
6102	Resident Hall Auburn	Renovate and convert Development Office Room 20 into Student Advising Center.	C	25,000	12,689,000
6105	Resident Hall Auburn	Renovate 400 wing classroom.	C	280,000	12,969,000
Eastern Maine					
87	Maine Bangor	Fire Alarm and Security System	A	264,000	13,233,000
99	Various Bangor	ADA Compliance	A	944,300	14,177,300
314	Schoodic Hall Bangor	Install new fire alarm and security system	A	126,500	14,303,800
905	Penobscot Bangor	Install security system	A	11,000	14,314,800
6108	Campus Bangor	Exterior Campus Lighting.	A	350,000	14,664,800
6111	Schoodic Bangor	Replace ceiling and lighting in classrooms.	A	100,000	14,764,800
300	Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	14,814,800
302	Maine Hall Bangor	Electrical systems upgrade	B	198,000	15,012,800
304	Maine Hall Bangor	Reconstruct parking area and road behind building	B	450,000	15,462,800
305	Maine Hall Bangor	Replacement of doors	B	110,000	15,572,800
306	Maine Hall Bangor	Repoint masonry	B	181,500	15,754,300
307	Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	210,000	15,964,300
315	Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	1,530,000	17,494,300
316	Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	918,000	18,412,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
317	Schoodic Hall Bangor	Reconstruct road around building and student parking	B	165,000	18,577,300
318	Penobscot Hall Bangor	Additional ventilation improvements	B	81,000	18,658,300
320	Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	570,000	19,228,300
328	Acadia Hall Bangor	Reconstruct drainage	B	165,000	19,393,300
890	Maine Bangor	Install security system	B	38,500	19,431,800
891	Maine Bangor	Re-key locks and door hardware	B	110,000	19,541,800
895	Maine Bangor	Window replacement	B	1,000,000	20,541,800
896	Maine Bangor	Ventilation machine tool lab	B	275,000	20,816,800
898	Maine Bangor	HVAC system	B	1,578,500	22,395,300
899	Schoodic Bangor	Additional Ventilation improvements	B	143,000	22,538,300
901	Schoodic Bangor	Renovate existing auditorium	B	150,000	22,688,300
906	Penobscot Bangor	Construct mezzanine office area	B	120,000	22,808,300
907	Penobscot Bangor	Relocation of compound and fencing	B	110,000	22,918,300
911	Penobscot Bangor	Install new bay doors and frames	B	17,600	22,935,900
912	Penobscot Bangor	Technology improvements	B	5,500	22,941,400
913	Rangeley Bangor	Reconstruct and expand sidewalks	B	22,000	22,963,400
914	Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	82,500	23,045,900
916	Rangeley Bangor	Additional hood ventilation and fire suppression system	B	93,500	23,139,400
917	Rangeley Bangor	Door replacement exterior	B	33,000	23,172,400
918	Rangeley Bangor	HVAC renovations	B	55,000	23,227,400
919	Rangeley Bangor	Install sound baffling system in conference areas	B	13,100	23,240,500
920	Rangeley Bangor	Technology improvements	B	5,500	23,246,000
922	Rangeley Bangor	Roof replacement (36,700*\$10)	B	550,000	23,796,000
923	Maintenance Bangor	Demo and dispose of existing wood structures	B	137,500	23,933,500
924	Acadia Bangor	Install 4 stop elevator	B	132,000	24,065,500
925	Acadia Bangor	HVAC update	B	375,000	24,440,500
926	Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	148,500	24,589,000
927	Acadia Bangor	Replace door interior	B	38,500	24,627,500

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
928	Acadia Bangor	Replace doors exterior	B	25,000	24,652,500
929	Acadia Bangor	Replace windows	B	137,500	24,790,000
930	Acadia Bangor	Renovate Student Lounges	B	77,000	24,867,000
931	Acadia Bangor	Reconstruct Front entrance	B	11,000	24,878,000
932	Acadia Bangor	Technology Improvements	B	5,500	24,883,500
933	Acadia Bangor	Install emergency lighting	B	5,500	24,889,000
935	Acadia Bangor	Roof Replacement	B	97,500	24,986,500
936	Mount Hope House Bangor	Renovation for use	B	288,000	25,274,500
937	Mount Hope House Bangor	Demolition of Barn and Garage	B	17,600	25,292,100
938	Mount Hope House Bangor	Site improvements	B	93,500	25,385,600
940	Campus Bangor	Campus, sidewalks and other site improvements	B	275,000	25,660,600
941	Maine Hall Bangor	EMCC Maine Hall Window Replacement	B	1,100,000	26,760,600
942	Gym Bangor	EMCC Gymnasium Improvement	B	75,000	26,835,600
943	Main Campus Bangor	EMCC Parking Lot Projects	B	150,000	26,985,600
1002	Rangeley Hall Bangor	Repair and replace building facade	B	150,000	27,135,600
1004	Rangeley Hall Bangor	Install new security system	B	16,500	27,152,100
2501	Maine Hall Bangor	EMCC Maine Hall Heat System Replacement	B	550,000	27,702,100
2502	Acadia Hall Bangor	EMCC Acadia Hall Heat, Window, Facade Improvements	B	1,550,000	29,252,100
2503	Main Campus Bangor	EMCC Campus Security Projects	B	350,000	29,602,100
4301	Rds & Grds Bangor	Construct Entrance and Roadway	B	739,200	30,341,300
4302	Bangor	HVAC System Boiler Replacement	B	1,435,000	31,776,300
4303	Maine Hall Bangor	Asbestos Removal - Maine Hall	B	250,000	32,026,300
4317	Maine Hall Bangor	Machine Tool Renovation - Maine Hall	B	593,000	32,619,300
85	Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	1,100,000	33,719,300
89	Maine Hall Bangor	Improvements to Drainage	C	242,000	33,961,300
90	Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	2,250,000	36,211,300
92	Gymnasium Bangor	Renovate Gymnasium	C	4,586,500	40,797,800
95	Penobscot Hall Bangor	Reconstruct Parking Lot	C	220,000	41,017,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Eastern Maine					
96	Rangely Hall Bangor	Expand Parking Area	C	220,000	41,237,800
97	Maintenance Bangor	Construct New Maintenance Facility	C	2,000,000	43,237,800
2424	Acadia Bangor	Expansion Acadia Hall	C	3,000,000	46,237,800
2425	Kathadin Bangor	Dining Hall/Kitchen expansion	C	3,000,000	49,237,800
2426	Main Bangor	Allied Health Center	C	6,000,000	55,237,800
2427	New Building Bangor	Family Style Housing	C	3,000,000	58,237,800
2428	New Building Bangor	New College Retail Center	C	4,000,000	62,237,800
2429	New Building Bangor	New Technology Building	C	8,000,000	70,237,800
2430	Rangley Bangor	Expansion Rangley Hall	C	2,000,000	72,237,800
6109	Penobscot Bangor	Install AC for classrooms.	C	125,000	72,362,800
6112	Schoodic Bangor	Emergency Lighting	C	6,000	72,368,800
6113	Schoodic Bangor	Install Drainage and address water flow issues.	C	100,000	72,468,800
6114	Dover Center Dover Foxcroft/Bowerbank	General building renovations.	C	166,000	72,634,800
6115	East Millinocket Center	General building renovations.	C	238,000	72,872,800
Kennebec Valley					
188	Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	A	30,000	72,902,800
204	Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	A	15,000	72,917,800
205	Frye Annex Fairfield	ADA accessibility-automatic door openers	A	10,000	72,927,800
214	King Hall Fairfield	ADA-exterior automatic door openers-east entrance	A	15,000	72,942,800
6133	Frye Building Fairfield	ADA automatic door openers - Whitney Wing.	A	10,000	72,952,800
6145	King Hall Fairfield	ADA- install single action door handles.	A	20,000	72,972,800
6151	Lunder Library Fairfield	ADA Automatic door openers.	A	5,000	72,977,800
187	Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	40,000	73,017,800
193	Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	73,057,800
207	Frye Annex Fairfield	Insulate maintenance workshop area	B	10,000	73,067,800
208	Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	75,000	73,142,800
209	Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	73,147,800
210	Frye Annex Fairfield	Replace access door and frame to security door	B	2,500	73,150,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
212	Frye Annex Fairfield	Correct roof drainage system	B	15,000	73,165,300
215	King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	73,190,300
216	King Hall Fairfield	Revamp main entrance and repair structural damage	B	20,000	73,210,300
219	King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	73,215,300
228	King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	400,000	73,615,300
229	King Hall Fairfield	Window replacement	B	100,000	73,715,300
230	King Hall Fairfield	Repaint classrooms and hallways	B	30,000	73,745,300
237	Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnentic door locks	B	60,000	73,805,300
238	Carter Fairfield	Window and tile replacements	B	30,000	73,835,300
246	General Campus Fairfield	Replace entrance signs with electronic message sign	B	100,000	73,935,300
247	General Campus Fairfield	Replace curbing with granite-south parking areas	B	30,000	73,965,300
248	General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	73,990,300
998	King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	74,050,300
2431	Carter Hall Fairfield	Carter - Energy Efficiency 1	B	100,000	74,150,300
2432	Carter Hall Fairfield	Carter - Energy Efficiency 2	B	8,000	74,158,300
2433	Carter Hall Fairfield	Carter - Energy Efficiency 3	B	25,000	74,183,300
2434	Carter Hall Fairfield	Carter - Energy Efficiency 4	B	100,000	74,283,300
2435	Carter Hall Fairfield	Carter - Energy Efficiency 5	B	25,000	74,308,300
2436	Carter Hall Fairfield	Carter - Energy Efficiency 6	B	150,000	74,458,300
2437	Carter Hall Fairfield	Carter - Safety 1	B	5,000	74,463,300
2438	Carter Hall Fairfield	Carter - Safety 2	B	5,000	74,468,300
2439	Frye and Whitney Fairfield	Frye - Energy Efficiency 1	B	750,000	75,218,300
2440	Frye and Whitney Fairfield	Frye - Energy Efficiency 2	B	40,000	75,258,300
2441	Frye and Whitney Fairfield	Frye - Energy Efficiency 3	B	10,000	75,268,300
2442	Frye and Whitney Fairfield	Frye - Energy Efficiency 4	B	100,000	75,368,300
2443	Frye and Whitney Fairfield	Frye - Handicapped access 1	B	250,000	75,618,300
2444	Frye and Whitney Fairfield	Frye - Handicapped access 2	B	20,000	75,638,300
2445	Frye and Whitney Fairfield	Frye - Handicapped access 3	B	25,000	75,663,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
2446	Frye and Whitney Fairfield	Frye Roof improvement	B	50,000	75,713,300
2447	Frye and Whitney Fairfield	Frye - Safety 1	B	5,000	75,718,300
2448	Frye and Whitney Fairfield	Frye - Safety 2	B	100,000	75,818,300
2449	Frye and Whitney Fairfield	Update Frye laboratories	B	500,000	76,318,300
2450	Frye and Whitney Fairfield	Update student canteen	B	20,000	76,338,300
2451	Frye Annex Fairfield	Frye Annex - Energy Efficiency 1	B	35,000	76,373,300
2452	Frye Annex Fairfield	Frye Annex - Energy Efficiency 2	B	20,000	76,393,300
2453	Frye Annex Fairfield	Frye Annex - Energy Efficiency 3	B	25,000	76,418,300
2454	Frye Annex Fairfield	Frye Annex - Roof Improvement	B	20,000	76,438,300
2455	Frye Annex Fairfield	Frye Annex - Safety	B	5,000	76,443,300
2456	General Campus Fairfield	KVCC Campus safety/security 1	B	150,000	76,593,300
2457	General Campus Fairfield	KVCC Campus safety/security 2	B	100,000	76,693,300
2458	General Campus Fairfield	KVCC Campus safety/security 3	B	30,000	76,723,300
2459	King Hall Fairfield	King - Energy Efficiency 1	B	350,000	77,073,300
2460	King Hall Fairfield	King - Energy Efficiency 2	B	12,000	77,085,300
2461	King Hall Fairfield	King - Energy Efficiency 3	B	10,000	77,095,300
2462	King Hall Fairfield	King - Energy Efficiency 4	B	100,000	77,195,300
2463	King Hall Fairfield	King - Energy Efficiency 5	B	200,000	77,395,300
2464	King Hall Fairfield	King - Energy Efficiency 6	B	200,000	77,595,300
2465	King Hall Fairfield	King - Safety 1	B	5,000	77,600,300
2466	King Hall Fairfield	King - Safety 2	B	50,000	77,650,300
2467	King Hall Fairfield	King - Safety 3	B	100,000	77,750,300
2468	Lunder Library Fairfield	Energy Efficiency	B	20,000	77,770,300
2469	Lunder Library Fairfield	Lunder - Safety and access 1	B	50,000	77,820,300
2470	Lunder Library Fairfield	Lunder - Safety and access 2	B	5,000	77,825,300
2504	Main Campus Fairfield	KVCC Renovation and HVAC repairs/improvements	B	1,945,000	79,770,300
4319	various Fairfield	Frye Admin. Renovation/Expansion & Whitney Wing Improvements	B	7,135,000	86,905,300
4320	Maintenance Building Fairfield	Lineworker & Maintenance Building	B	2,800,000	89,705,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6139	Frye Building Fairfield	Resurface roofs- Frye and Whitney Wing.	B	100,000	89,805,300
6146	King Hall Fairfield	Replace 6 heat pumps for worn-out units.	B	40,000	89,845,300
2471	General Campus Fairfield	Traffic	C	500,000	90,345,300
6116	Carter Fairfield	Replace walkway lights in quadrangle-both sides.	C	20,000	90,365,300
6117	Carter Fairfield	Replace walkways around the quadrangle.	C	60,000	90,425,300
6118	Carter Fairfield	New interior signage.	C	10,000	90,435,300
6119	Carter Fairfield	Addition to the gym- add student fitness room.	C	400,000	90,835,300
6120	Carter Fairfield	Replace rubberized gym floor with wood.	C	200,000	91,035,300
6121	Carter Fairfield	Replace mechanical control devices- HVAC.	C	25,000	91,060,300
6122	Carter Fairfield	Repaint multi-purpose room, hallways.	C	15,000	91,075,300
6123	Carter Fairfield	Repair parking lot and install granite curbs.	C	200,000	91,275,300
6124	Carter Fairfield	Repair brick terraces N and E sides.	C	30,000	91,305,300
6125	Frye Annex Fairfield	Install Airlock for cafe and infant care center.	C	30,000	91,335,300
6126	Frye Annex Fairfield	Repair/repaint building exterior and recoat roof.	C	100,000	91,435,300
6127	Frye Building Fairfield	Replace air handler in Frye Administration.	C	125,000	91,560,300
6128	Frye Building Fairfield	Replace boiler.	C	100,000	91,660,300
6129	Frye Building Fairfield	Renovate/modernize administration area.	C	200,000	91,860,300
6130	Frye Building Fairfield	Improve air distribution/ add cooling to Whitney Wing.	C	350,000	92,210,300
6131	Frye Building Fairfield	Upgrade lighting to Frye Conference Room.	C	10,000	92,220,300
6132	Frye Building Fairfield	Replace west parking lot.	C	50,000	92,270,300
6134	Frye Building Fairfield	Replace and upgrade cooling PBX/AS400 rooms.	C	20,000	92,290,300
6135	Frye Building Fairfield	Install air lock to Frye Conference Room.	C	30,000	92,320,300
6136	Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete.	C	15,000	92,335,300
6137	Frye Building Fairfield	Repair entrance sidewalks and concrete landing.	C	25,000	92,360,300
6138	Frye Building Fairfield	Replace internal gutter system (leaking).	C	50,000	92,410,300
6140	Frye Building Fairfield	Create storage Mezzanine in shipping/ receiving.	C	75,000	92,485,300
6141	king Hall Fairfield	Enclose cooling tower on roof.	C	75,000	92,560,300
6142	King Hall Fairfield	Erect portable greenhouse to support plant biology courses.	C	15,000	92,575,300

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Kennebec Valley					
6143	King Hall Fairfield	Install airlock for SW end of King Hall.	C	30,000	92,605,300
6144	King Hall Fairfield	Replace plumbing fixtures in restrooms.	C	30,000	92,635,300
6147	King Hall Fairfield	Repair all seams and perimeter of roof.	C	150,000	92,785,300
6148	King Hall Fairfield	Replace parking lot- 150 parking slots.	C	200,000	92,985,300
6149	King Hall Fairfield	Remove, install new base and replace patio pavers.	C	25,000	93,010,300
6150	King Hall Fairfield	Replace carpet with tile in 6 classrooms/ 12 offices.	C	60,000	93,070,300
6153	various Fairfield	East entrance and roadway to Lunder Library.	C	1,700,000	94,770,300
6154	various Fairfield	Install roadway from new parking lot to King parking.	C	50,000	94,820,300
6155	various Fairfield	Repair roadway seams, holes, and bumps.	C	25,000	94,845,300
6156	various Fairfield	Landscape and erosion control.	C	25,500	94,870,800
6157	various Fairfield	Repave and widen loop road.	C	50,000	94,920,800
6158	various Fairfield	General campus repairs.	C	40,000	94,960,800
Northern Maine					
335	Campus Wide Presque Isle	Asbestos abatement	A	100,000	95,060,800
962	Campus Wide Presque Isle	Environmental compliance	A	65,000	95,125,800
2472	Various Locations Presque Isle	Campus Roofing	A	800,000	95,925,800
6164	Christie Presque Isle	ADA accessibility- exterior doors.	A	30,000	95,955,800
6165	Christie Presque Isle	Security system locks for the doors & cameras.	A	200,000	96,155,800
6179	Residential Life Presque Isle	Security System	A	30,000	96,185,800
331	Campus Wide Presque Isle	Energy conservation projects	B	200,000	96,385,800
332	Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	96,465,800
333	Campus Wide Presque Isle	Paving	B	90,000	96,555,800
337	Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	96,645,800
340	Christe Presque Isle	Roof replace	B	75,000	96,720,800
961	Tennis Courts Presque Isle	Restoration and lighting	B	75,000	96,795,800
963	Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	96,875,800
964	Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	25,000	96,900,800
965	Autobody Presque Isle	Air handling and insulation	B	200,000	97,100,800

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Northern Maine					
2473	Andrews Hall Presque Isle	Andrews Hall Renovations	B	4,200,000	101,300,800
2474	Mailman Trades Building Presque Isle	Mailman Trades Renovations	B	3,090,000	104,390,800
2475	Various Presque Isle	Boiler and Door/Window Replacements	B	3,000,000	107,390,800
2476	Various Presque Isle	Locking, Surveillance Systems, and Exterior Lighting	B	1,700,000	109,090,800
2477	Various Presque Isle	Technology Infrastructure	B	800,000	109,890,800
2505	Christie Bldg Presque Isle	NMCC Christie Bldg MMG Room 208 Project	B	28,271	109,919,071
2507	Mailman Trades & Christie Buildings Presque Isle	NMCC Performance Contract	B	436,077	110,355,148
2508	Main Campus Presque Isle	NMCC Roofing Project	B	160,645	110,515,793
4332	various Presque Isle	Renovate Upgrade Interior of Building	B	150,000	110,665,793
4335	various Presque Isle	Landscaping	B	40,000	110,705,793
6170	Mailman Trades Presque Isle	Roof replacement remainder of trades building.	B	150,000	110,855,793
6171	Reed Commons Presque Isle	Roof replacement.	B	75,000	110,930,793
6172	Reed Commons Presque Isle	Replace exterior doors.	B	15,000	110,945,793
6173	Reed Commons Presque Isle	Replace windows.	B	40,000	110,985,793
6176	Residential Life Complex Presque Isle	Roof replacement (all 3 buildings).	B	150,000	111,135,793
6177	Residential Life Complex Presque Isle	Windows replacement.	B	75,000	111,210,793
6178	Residential Life Complex Presque Isle	Door replacement.	B	50,000	111,260,793
2478	Various Presque Isle	Emergency Generator(s)	C	800,000	112,060,793
6159	Andrews Hall Presque Isle	Window replacement.	C	75,000	112,135,793
6160	Andrews Hall Presque Isle	Elevator.	C	150,000	112,285,793
6161	Christie Presque Isle	Window replacement - Christie Building.	C	25,000	112,310,793
6162	Christie Presque Isle	Information technology security system.	C	60,000	112,370,793
6163	Christie Presque Isle	Generator back-up power system.	C	100,000	112,470,793
6166	Christie Presque Isle	Renovate/ upgrade interior of building.	C	75,000	112,545,793
6167	Exterior Presque Isle	Paving -streets, parking lots.	C	100,000	112,645,793
6168	Mailman Trades Presque Isle	Heating and ventilation upgrades.	C	200,000	112,845,793
6169	Mailman Trades Presque Isle	Windows replacement.	C	50,000	112,895,793
6174	Reed Commons Presque Isle	Heating systems.	C	75,000	112,970,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Northern Maine					
6175	Reed Commons Presque Isle	Renovate upgrade interior of building.	C	150,000	113,120,793
6180	Residential Life Complex Presque Isle	Handicapped accessibility (2 buildings)	C	25,000	113,145,793
Southern Maine					
153	Health Science Center South Portland	SMCC Health Science Bldg Facade Replacement	A	150,000	113,295,793
2479	Surfsite Res Hall South Portland	Renovate exterior surfaces and systems	A	1,000,000	114,295,793
2480	Tripp Building South Portland	Roof Replacement	A	33,000	114,328,793
6190	Computer & Elect Cntr South Portland	Lighting upgrades needed.	A	20,000	114,348,793
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	114,393,793
6208	Harborview Residence Hall South Portland	Install new lighting for perimeter of bldg and parking lot.	A	4,000	114,397,793
6211	Health Science Center South Portland	Desperate- Exterior of building needs immediate structural attentions.	A	1,200,000	115,597,793
129	Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	10,000	115,607,793
160	Culinary Arts South Portland	Painting (Exterior and interior)	B	15,000	115,622,793
872	Hildreth Annex South Portland	New Brick facade	B	650,000	116,272,793
873	Hildreth Annex South Portland	Roof Replacement	B	53,000	116,325,793
2481	Dining Hall - New South Portland	New Dining Hall	B	4,800,000	121,125,793
2482	Fields South Portland	Baseball Dugouts	B	15,000	121,140,793
2483	Insulation South Portland	Upgrade building insulation	B	357,000	121,497,793
2484	Lighting South Portland	Lighting upgrades	B	370,000	121,867,793
2485	Maintenance Shop South Portland	Additional Storage	B	75,000	121,942,793
2486	Applied Technologies South Portland	New Construction	B	7,940,000	129,882,793
2487	Campus Center Addition South Portland	Library Expansion	B	2,000,000	131,882,793
2509	Main Campus South Portland	SMCC Classroom Utilization	B	45,000	131,927,793
2535	Culinary Arts South Portland	SMCC Lab Renovation	B	600,000	132,527,793
2536	Old Dining Hall South Portland	SMCC Dining Hall Renovation	B	600,000	133,127,793
2537	Electrica Infrastructure South Portland	SMCC Electrical Infrastructure	B	2,000,000	135,127,793
2538	Johnson Automotive South Portland	Johnson Automotive Expansion	B	4,000,000	139,127,793
2539	Maintenance Shop South Portland	SMCC Maintenance Shop Masonry Repairs	B	18,000	139,145,793
2540	Mr & Mrs Fish South Portland	SMCC Mr & Mrs Fish Window Upgrades	B	14,500	139,160,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
2541	Campus Center Parking Lot South Portland	SMCC Campus Center Lot Improvements	B	210,000	139,370,293
2542	Parking Lot A South Portland	SMCC Parking Lot A Improvements	B	250,000	139,620,293
2543	Plant & Soil Technology South Portland	SMCC New building	B	1,500,000	141,120,293
2544	Security System South Portland	SMCC Security System	B	65,000	141,185,293
6183	Campus Center South Portland	Metal roof leaks in certain areas which need to be patched.	B	135,000	141,320,293
6199	Hague Hall South Portland	Roof is in poor condition.	B	80,000	141,400,293
6212	Health Science Center South Portland	Roof leaks with rain or melting snow; replace.	B	115,000	141,515,293
6213	Heating & Air Conditioning Center South Portland	Window and door problems. Single-paned.	B	13,000	141,528,293
6229	Jewett Hall South Portland	Poor windows.	B	20,000	141,548,293
6231	Maine Career Advantage South Portland	Old slate roof leaks.	B	27,000	141,575,293
6232	Maintenance Shop South Portland	Structure poor.	B	15,000	141,590,293
6233	Maintenance Shop South Portland	Window condition.	B	35,000	141,625,293
6234	Marine Ed Build South Portland	Slate roof leaks.	B	10,000	141,635,293
6236	Marine Science Center South Portland	Roof repairs are needed.	B	8,500	141,643,793
6266	Surfsite Residence Hall South Portland	Replace all interior and exterior doors excluding third floor fire B doors and lower emergency exit door near Director's office.	B	30,000	141,673,793
6273	Workforce South Portland	Roof condition.	B	35,000	141,708,793
2545	Cates South Portland	SMCC Administration Addition	C	1,500,000	143,208,793
2546	Computer & Electronics Space South Portland	SMCC Expansion of computer and electronics office and classroom space	C	2,000,000	145,208,793
2547	Hildreth Bldg South Portland	SMCC Hildreth Building Expansion	C	1,000,000	146,208,793
2548	Hub gym South Portland	SMCC HUB Gym	C	3,000,000	149,208,793
2549	Martin Lavigne South Portland	SMCC Martin Lavigne Storage Building	C	100,000	149,308,793
2550	Preble & Howe Halls South Portland	SMCC Preble Hall Connector Addition	C	900,000	150,208,793
6181	Auto Tech South Portland	Door/Window Condition.	C	203,500	150,412,293
6182	Auto Tech South Portland	Renovate Classrooms.	C	500,000	150,912,293
6184	Campus Utility Survey South Portland	Locate existing utilities & develop map.	C	25,000	150,937,293
6185	Computer & Elect Cntr South Portland	Replace Cuh & Uncover Louvers 7Ea	C	35,000	150,972,293
6186	Computer & Elect Cntr South Portland	Replace Cuh and Unblock Louvers	C	5,000	150,977,293
6187	Computer & Elect Cntr South Portland	Add Ventilation to Cec, 3 Unit Ventilators	C	15,000	150,992,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6188	Computer & Elect Cntr South Portland	Upgrade Invensys System to Ddc	C	9,000	151,001,293
6189	Computer & Elect Cntr South Portland	Change/ Upgrade Pneumatic controls, thermostats, & boiler room.	C	20,000	151,021,293
6191	Computer & Elect Cntr South Portland	New Flooring	C	12,000	151,033,293
6192	Culinary Arts South Portland	Electrical needs to be upgraded.	C	15,000	151,048,293
6193	Culinary Arts South Portland	Heating system is poor, needs new boiler and controls; N-gas.	C	40,000	151,088,293
6194	Culinary Arts Bldg. South Portland	Drains inadequate, Bathrooms inadequate; plumbing old, HV controls.	C	100,000	151,188,293
6195	Facades South Portland	Repair building facades & windows Hague, Howe, Preble, Cates, Hub, Finance, Culinary Arts, Pres Res, Harborview, MCA, Mckernan.	C	250,000	151,438,293
6198	Hague Hall South Portland	Office, class renovation.	C	30,000	151,468,293
6201	Harborview Residence Hall South Portland	No Insulation	C	12,000	151,480,293
6202	Harborview Residence Hall South Portland	Needs some work on boiler, needs new Rm controls.	C	10,000	151,490,293
6203	Harborview Residence Hall South Portland	Needs new elect to meet demand.	C	10,000	151,500,293
6206	Harborview Residence Hall South Portland	Repair and paint porch.	C	4,000	151,504,293
6207	Harborview Residence Hall South Portland	Adding showers.	C	5,000	151,509,293
6210	Health Science Center South Portland	Renovation of interior layout, finishes and mechanical and electrical systems.	C	1,000,000	152,509,293
6214	Heating & Air Conditioning Cntr South Portland	HVAC & bathrooms need upgrading.	C	65,000	152,574,293
6215	Hildreth Sci Cntr South Portland	Renovate remainder of second floor labs, offices.	C	500,000	153,074,293
6216	Hildreth Sci Cntr South Portland	Heating system needs upgrades bathroom; controls poor.	C	120,000	153,194,293
6217	Hillside Hall South Portland	Boiler/ zone issues; needs to be replaced.	C	250,000	153,444,293
6219	HUB Ath Center South Portland	Fair/Poor electrical system needs upgrade.	C	5,000	153,449,293
6221	HUB Ath Center South Portland	Locker room unit heaters.	C	30,000	153,479,293
6222	HUB Ath Center South Portland	Note 2 boilers 2.68 MBTU each.	C	105,000	153,584,293
6223	HUB Ath Center South Portland	Renovate 4 gym air handling units, add CO2 sensor, change louvers & intake, change 2 actuators.	C	36,000	153,620,293
6224	HUB Ath Center South Portland	Has Invensys system, Redo boiler controls, add DDC, replace C thermostats.	C	25,000	153,645,293
6225	HUB Ath Center South Portland	Convert basement to fitness, first floor set up is inadequate.	C	154,000	153,799,293
6226	HUB Ath Center South Portland	Locker rooms in serious need of renovation.	C	90,000	153,889,293
6228	Jewett Hall South Portland	Clean & Balance Hv system.	C	5,000	153,894,293
6230	Jewett Hall South Portland	Patch & paint.	C	15,000	153,909,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6237	Marine Science Center South Portland	Heating/AC Condition poor.	C	24,000	153,933,293
6238	Marine Science Center South Portland	Boiler Ok, needs new pumps & piping	C	5,000	153,938,293
6239	Marine Science Center South Portland	Confirm Fume Hood Requirements	C	5,000	153,943,293
6240	Marine Science Center South Portland	Bathroom & building ventilation upgrades.	C	30,000	153,973,293
6241	Marine Science Center South Portland	Update Thermostats and Zone Valves.	C	4,000	153,977,293
6242	Maritime Shop South Portland	Needs complete renovation.	C	75,000	154,052,293
6243	Martin/Lavigne Center South Portland	Replace thermostats & zone valves.	C	15,000	154,067,293
6244	Martin/Lavigne Center South Portland	Install Invensis / Ddc system.	C	12,000	154,079,293
6246	Martin/Lavigne Center South Portland	Poor zoning issues. Needs new controls.	C	27,000	154,106,293
6247	Masonry Repairs South Portland	Repair and replace failing masonry at Cates,Howe, Preble, Cafe, Finance, Hildreth Culinary Arts, Jewett, Pres Res, Harborview.	C	500,000	154,606,293
6248	McKernan Center South Portland	Slate roof leaks.	C	4,500	154,610,793
6249	McKernan Center South Portland	Windows poor need replacing.	C	24,000	154,634,793
6251	McKernan Center South Portland	Overhaul AC, check relays and control panel.	C	5,000	154,639,793
6252	McKernan South Portland	Add invensys/ Ddc controls.	C	12,000	154,651,793
6253	Officers Quarters South Portland	Poor single paned windows.	C	25,000	154,676,793
6254	Parking South Portland	Enlarge Main Lot, infill triangular space.	C	30,000	154,706,793
6255	Portland Harbor Museum South Portland	Windows poor need replacing.	C	18,000	154,724,793
6256	Portland Harbor Museum South Portland	Sub standard electric needs panel upgrade.	C	4,500	154,729,293
6257	Roads South Portland	Road repairs and upgrades Adams, Fort, Bunker Lane, McKernan Drive, Arboretum Drive Curve.	C	250,000	154,979,293
6258	Rotunda South Portland	Falling -tear down build dining hall.	C	5,414,000	160,393,293
6259	Southern Maine EMS South Portland	Patch & paint.	C	2,000	160,395,293
6260	Surfsite Resident Hall South Portland	Resurface drive in back of building.	C	6,000	160,401,293
6261	Surfsite Residence Hall South Portland	Re design of pave front steps.	C	15,000	160,416,293
6264	Surfsite Residence Hall South Portland	Replace entrance doors with more user friendly doors (less weight).	C	6,000	160,422,293
6267	Surfsite Residence Hall South Portland	Renovate bathrooms and shower stalls.	C	140,000	160,562,293
6270	Utilities South Portland	Utilities are old with many near failure. Add water valves, repair leaks, repair storm, relocate overhead lines.	C	200,000	160,762,293
6271	Workforce South Portland	Doors/Windows need to be replaced.	C	10,000	160,772,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Southern Maine					
6272	Workforce South Portland	Plumbing	C	2,500	160,774,793
Washington County					
2500	Calais	WCCC Construction and Mechanical Technology Renovations	A	1,000,000	161,774,793
6279	Classroom/shop/Administration Calais	Correct Welding Shop ventilation system.	A	20,000	161,794,793
249	Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	85,000	161,879,793
252	Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building services	B	75,000	161,954,793
253	Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	162,048,793
254	Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop areas	B	8,000	162,056,793
257	St. Croix Hall Calais	General repairs and renovations	B	250,000	162,306,793
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	162,404,793
262	Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with B energy efficient models	B	15,000	162,419,793
999	Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	25,000	162,444,793
2551	Classroom/shop/administration Calais	WCCC Building Facade Replacement	B	10,000	162,454,793
2552	Classroom/shop/administration Calais	WCCC Exterior Door Replacement	B	60,000	162,514,793
2553	Classroom/shop/administration Calais	WCCC Recycling Storage Facility	B	75,000	162,589,793
2554	Admin Calais	WCCC Front Entry Way Stairs	B	25,000	162,614,793
2555	Const Tech, Automotive, Carpentry, Nursing/Science Labs, Bathrooms, Adv Rec & hallways Calais	WCCC Window Replacement	B	85,000	162,699,793
2556	Dorm Calais	WCCC Residence Hall Baseboard Renovations	B	70,000	162,769,793
2557	Dorm Calais	WCCC Resident Hall Roofing Project	B	100,000	162,869,793
2558	various Calais	WCCC Facility Retrofit for ADA Compliance	B	35,000	162,904,793
2559	various Calais	WCCC Heat Systems	B	250,000	163,154,793
2560	various Calais	WCCC Lighting Project	B	40,000	163,194,793
2561	various Calais	WCCC Window Treatment Project	B	50,000	163,244,793
4307	various Calais	Install Security & Privacy Fences	B	50,000	163,294,793
4324	various Calais	Pneumatic System Review & Repair at Both Campuses	B	30,000	163,324,793
2510	Dorm Calais	WCCC Residence Hall Renovations	C	17,500	163,342,293
2511	HHB Calais	WCCC Upgrade HEO equipment fleet	C	1,000,000	164,342,293

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
2512	St Croix Hall Calais	WCCC Masonry walls upgrade	C	50,000	164,392,293
2513	St Croix Hall Calais	WCCC Refurbish Walls	C	25,000	164,417,293
2514	St Croix Hall & Gym Calais	WCCC video/audio upgrade	C	40,000	164,457,293
2515	various Calais	WCCC Exhaust Fans	C	10,000	164,467,293
2516	various Calais	WCCC Heat System Project	C	500,000	164,967,293
2517	various Calais	WCCC Hot Water Heating System	C	50,000	165,017,293
2518	various Calais	WCCC Key Card System	C	100,000	165,117,293
2519	various Calais	WCCC Repair Pneumatic System	C	30,000	165,147,293
2520	various Calais	WCCC Security Systems	C	60,000	165,207,293
2521	various Calais	WCCC Signage	C	15,000	165,222,293
2562	Classroom/shop/administration Calais	WCCC Campus Vehicle Upgrades	C	100,000	165,322,293
2563	Classrooom/shop/administration Calais	WCCC Ergonomically Furnishings	C	50,000	165,372,293
2564	Classroom/shop/administration Calais	WCCC Upgrade classroom technology	C	24,500	165,396,793
6274	All road systems and parking lots. Calais	Repave Gatcomb Drive and parking areas.	C	150,000	165,546,793
6275	Calais Campus Calais	Mechanical Technology Center	C	2,800,000	168,346,793
6276	Calais Campus Calais	Construction Technology Renovation	C	1,300,000	169,646,793
6277	Calais Campus Calais	General Science labs & classrooms.	C	800,000	170,446,793
6278	Calais Campus Calais	Campus grounds repair and erosion control.	C	100,000	170,546,793
6280	Classroom/ Shop Calais	Install Lighting	C	73,500	170,620,293
6281	Classroom/Shop Calais	Demolition of campus farm house	C	25,000	170,645,293
6282	Classroom/Shop/Administration Calais	Retrofit administration residence	C	250,000	170,895,293
6283	Classroom/Shop/Administration Calais	Overboard discharge - small sand filter	C	25,000	170,920,293
6285	Classroom/Shop/Administration Calais	Install suspended ceilings, lights, rain gutters, flooring	C	40,000	170,960,293
6286	Classroom/Shop/Administration Calais	Air condition critical areas	C	125,000	171,085,293
6287	Classrooms/Shop/Administration Calais	Professional cleaning/painting of instructional shops	C	25,000	171,110,293
6288	Classroom/Shop/Administration Calais	Repair front entryway stairs to Administration Bldg.	C	25,000	171,135,293
6289	Harold Howland Bldg Calais	Install new lighting for HEO program	C	12,500	171,147,793
6290	Harold Howland Bldg Calais	Retro and Repair Howland Hall/HEO/HEM areas	C	200,000	171,347,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
Washington County					
6291	St. Croix Hall Calais	Replace Auditorium Seating	C	30,000	171,377,793
6292	Upper and Lower Facilities Calais	Renovate dorm lounge and weight room	C	25,000	171,402,793
6293	Upper and Lower Facilities Calais	Renovate Apt #10 for ADA compliance	C	20,000	171,422,793
York County					
6303	Main Bldg Wells	ADA Compliance	A	30,000	171,452,793
6304	Main Bldg Wells	Telephone upgrade to 911 compatibility	A	75,000	171,527,793
6311	Main Bldg Wells	General safety repairs to grounds	A	50,000	171,577,793
323	A&B Wings Wells	Replacement of Heating/Cooling System	B	300,000	171,877,793
2522	Main Bldg Wells	YCCC AV Classroom Equipment	B	25,000	171,902,793
2523	Main Bldg Wells	YCCC Classroom Technology	B	125,000	172,027,793
2524	Main Bldg Wells	YCCC Distance Education	B	50,000	172,077,793
2525	Main Bldg Wells	YCCC Emergency Generator	B	100,000	172,177,793
2526	Main Bldg Wells	YCCC Energy Conservation	B	150,000	172,327,793
2527	Main Bldg Wells	YCCC Health Care Equipment	B	50,000	172,377,793
2528	Main Bldg Wells	YCCC HVAC control system	B	30,000	172,407,793
2529	Main Bldg Wells	YCCC IT Infrastructure Upgrade	B	125,000	172,532,793
6309	Main Bldg Wells	Roof Repair	B	150,000	172,682,793
6310	Main Bldg Wells	Building Repairs	B	60,000	172,742,793
2530	Main Bldg Wells	YCCC Cafe Furniture	C	20,000	172,762,793
2531	Main Bldg Wells	YCCC Carpet & Tile Replacement	C	75,000	172,837,793
2532	Main Bldg Wells	YCCC Classroom Furniture	C	250,000	173,087,793
2533	Main Bldg Wells	YCCC Library Equipment	C	30,000	173,117,793
2534	Main Campus Wells	YCCC Road Extension	C	500,000	173,617,793
6301	Main Bldg Wells	Renovation of interior to existing building	C	300,000	173,917,793
6302	Main Bldg Wells	Replace Boiler	C	75,000	173,992,793
6305	Main Bldg Wells	Upgrade cooling in wiring closets	C	20,000	174,012,793
6306	Main Bldg Wells	Addition to existing Maint/Storage area	C	200,000	174,212,793
6307	Main Bldg Wells	Upgrade existing security hardware	C	75,000	174,287,793

			Classification	Amount Requested	Accumulative Total
MAINE COMMUNITY COLLEGE SYSTEM					
York County					
6308	Main Bldg Wells	Repair sidewalks and parking lot	C	55,000	174,342,793
SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE COMMUNITY COLLEGE SYSTEM BY CAMPUS TOTAL:					174,342,793

Glossary of Terms

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 lapsed 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

Ryan Low

Commissioner, Administrative and Financial Services
(207) 624-7800

Ellen Schneider

State Budget Officer
(207) 624-7810

Dawna Lopatosky

Deputy State Budget Officer
(207) 624-7810

Elaine Babb 624-7813	Dirigo Health, Economic & Community Development, Executive Labor, Workers' Compensation Board
Craig Barrows 624-7820	Natural Resource Agencies
Shirrin Blaisdell 624-7806	Health & Human Services
Cathy Bonner 624-7805	Gov. Ethics & Election Practices, Legislature Prof. & Fin. Reg., Public Utilities Commission, Arts Commission, Historic Preservation, Library, Museum and Other Cultural and Independent Agencies
Kay Booker 624-7810	Administrative Support
Tom Cusick 624-7825	Education, Higher Education, Public Safety Transportation
Paul Dube 624-7812	Administrative & Financial Services, Treasury, State Board of Property Tax Review, Revenue Forecasting
Jeffrey Toothaker 624-7814	Attorney General, Corrections, Defense, Veterans & Emergency Management Services, Judicial
Diane Wiley 624-7823	Position Analysis & Control
Linda Ruman 624-7822	Position Analysis & Control Support Voluntary Employee Incentive Program

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