



## Agency of Transportation

### Transportation Buildings

#### Fiscal Year 2008 Appropriation Summary by Major Object

DeptID: 8100000700

| MAJOR OBJECT              | FY06 Actuals     | FY07 Appropriated | FY07 Estimated Expenditure | FY08 Appropriated |
|---------------------------|------------------|-------------------|----------------------------|-------------------|
| Personal Services         | 29,328           | 133,000           | 133,000                    | 76,579            |
| <b>Operating Expenses</b> | <b>1,450,982</b> | <b>568,000</b>    | <b>568,000</b>             | <b>1,372,421</b>  |
| <b>Total</b>              | <b>1,480,310</b> | <b>701,000</b>    | <b>701,000</b>             | <b>1,449,000</b>  |
| <br>                      |                  |                   |                            |                   |
| Transportation Fund       | 1,480,340        | 637,000           | 637,000                    | 1,449,000         |
| Federal Revenue Fund      |                  | 64,000            | 64,000                     | 0                 |
| <b>Total</b>              | <b>1,480,340</b> | <b>701,000</b>    | <b>701,000</b>             | <b>1,449,000</b>  |

## TRANSPORTATION BUILDING PROGRAM

|              | <b>Estimated<br/>Budget Year<br/>FY 2008</b> | <b>Projected<br/>FY 2009</b> | <b>Projected<br/>FY 2010</b> | <b>Projected<br/>FY 2011</b> |
|--------------|--|------------------------------|------------------------------|------------------------------|
| PE           | <b>68,579</b>                                | <b>8,000</b>                 | <b>0</b>                     | <b>0</b>                     |
| ROW          | <b>0</b>                                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     |
| CONST        | <b>1,380,421</b>                             | <b>1,989,579</b>             | <b>1,000,000</b>             | <b>1,200,000</b>             |
| OTHER        | <b>0</b>                                     | <b>0</b>                     | <b>0</b>                     | <b>0</b>                     |
| <b>TOTAL</b> | <b>1,449,000</b>                             | <b>1,997,579</b>             | <b>1,000,000</b>             | <b>1,200,000</b>             |

**Agency of Transportation Multiyear Transportation Program**

| PROJECT INFORMATION   | PHASE AND FUNDING               | ESTIMATED TOTAL COST  | ACTUAL EXPENDED THRU FY 2006 | ESTIMATED CURRENT YEAR FY 2007 | ESTIMATED BUDGET YEAR FY 2008 | PROJECTED FY 2009 | PROJECTED FY 2010 | PROJECTED FY 2011 | ESTIMATED COST TO COMPLETE |
|---|---------------------------------|---|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TRANSPORTATION BUILDING PR<br/>BLOOMFIELD SALT &amp; SAND</b><br><br>Route:<br>N/A<br><br>Project Manager:<br>ALEC PORTALUPI<br>828-3889 | PE                              | 3,000   | 0                            | 3,000                          | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | ROW                             | 0   | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | CONST                           | 270,000   | 0                            | 270,000                        | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | OTHER                           | 0   | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | TOTAL                           | 273,000   | 0                            | 273,000                        | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | <b>Description:</b>             | DESIGN, PERMIT AND CONSTRUCT A SALT AND SAND SHED.                                      |                              |                                |                               |                   |                   |                   |                            |
| <b>Comments:</b>  | PROJECT SUBSTANTIALLY COMPLETE. |   |                              |                                |                               |                   |                   |                   |                            |
| <b>TRANSPORTATION BUILDING PR<br/>ESSEX MAINTENANCE GARAGE</b><br><br>Route:<br>N/A<br><br>Project Manager:<br>ALEC PORTALUPI<br>828-3889   | PE                              | 50,000  | 3,421                        | 20,000                         | 18,579                        | 8,000             | 0                 | 0                 | 0                          |
|   | ROW                             | 250,000   | 0                            | 250,000                        | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | CONST                           | 4,700,000   | 0                            | 0                              | 0                             | 0                 | 1,000,000         | 1,200,000         | 2,500,000                  |
|   | OTHER                           | 0   | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | TOTAL                           | 5,000,000   | 3,421                        | 270,000                        | 18,579                        | 8,000             | 1,000,000         | 1,200,000         | 2,500,000                  |
|   | <b>Description:</b>             | DESIGN, PERMIT AND CONSTRUCT A 20-BAY MAINTENANCE FACILITY WITH DISTRICT OFFICE.        |                              |                                |                               |                   |                   |                   |                            |
| <b>Comments:</b>  |                                 |   |                              |                                |                               |                   |                   |                   |                            |
| <b>TRANSPORTATION BUILDING PR<br/>FERRISBURGH MAINTENANCE</b><br><br>Route:<br>N/A<br><br>Project Manager:<br>ALEC PORTALUPI<br>828-3889    | PE                              | 107,117   | 105,117                      | 2,000                          | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | ROW                             | 0   | 266,169                      | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | CONST                           | 1,900,000   | 390,000                      | 214,611                        | 0                             | 1,380,000         | 0                 | 0                 | 0                          |
|   | OTHER                           | 0   | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|   | TOTAL                           | 2,007,117   | 761,286                      | 216,611                        | 0                             | 1,380,000         | 0                 | 0                 | 0                          |
|   | <b>Description:</b>             | DESIGN, PERMIT AND CONSTRUCT A 4-BAY GARAGE AND SHEDS, PLUS DMV WEIGH STATION FACILITY. |                              |                                |                               |                   |                   |                   |                            |
| <b>Comments:</b>  |                                 |   |                              |                                |                               |                   |                   |                   |                            |

**Agency of Transportation Multiyear Transportation Program**

| PROJECT INFORMATION   | PHASE AND FUNDING   | ESTIMATED TOTAL COST   | ACTUAL EXPENDED THRU FY 2006 | ESTIMATED CURRENT YEAR FY 2007 | ESTIMATED BUDGET YEAR FY 2008 | PROJECTED FY 2009 | PROJECTED FY 2010 | PROJECTED FY 2011 | ESTIMATED COST TO COMPLETE |  |
|---|---------------------|--|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|--|
| <b>TRANSPORTATION BUILDING PR MARLBORO</b><br><br>Route: N/A<br><br>Project Manager: ALEC PORTALUPI 828-3889  | PE                  | 5,000  | 0                            | 0                              | 5,000                         | 0                 | 0                 | 0                 | 0                          |  |
|   | ROW                 | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | CONST               | 650,000  | 0                            | 0                              | 232,421                       | 417,579           | 0                 | 0                 | 0                          |  |
|   | OTHER               | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | TOTAL               | 655,000  | 0                            | 0                              | 237,421                       | 417,579           | 0                 | 0                 | 0                          |  |
|   | <b>Description:</b> | DESIGN, PERMIT AND CONSTRUCT A 2-BAY MAINTENANCE FACILITY.   |                              |                                |                               |                   |                   |                   |                            |  |
|   | <b>Comments:</b>    |  |                              |                                |                               |                   |                   |                   |                            |  |
| <b>TRANSPORTATION BUILDING PR ORANGE</b><br><br>Route: N/A<br><br>Project Manager: ALEC PORTALUPI 828-3889    | PE                  | 5,000  | 0                            | 0                              | 5,000                         | 0                 | 0                 | 0                 | 0                          |  |
|   | ROW                 | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | CONST               | 650,000  | 0                            | 0                              | 650,000                       | 0                 | 0                 | 0                 | 0                          |  |
|   | OTHER               | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | TOTAL               | 655,000  | 0                            | 0                              | 655,000                       | 0                 | 0                 | 0                 | 0                          |  |
|   | <b>Description:</b> | DESIGN, PERMIT AND CONSTRUCT A 2-BAY MAINTENANCE FACILITY.   |                              |                                |                               |                   |                   |                   |                            |  |
|   | <b>Comments:</b>    |  |                              |                                |                               |                   |                   |                   |                            |  |
| <b>TRANSPORTATION BUILDING PR STATEWIDE</b><br><br>Route: N/A<br><br>Project Manager: ALEC PORTALUPI 828-3889 | PE                  | 40,000   | 0                            | 0                              | 40,000                        | 0                 | 0                 | 0                 | 0                          |  |
|   | ROW                 | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | CONST               | 90,000   | 0                            | 0                              | 90,000                        | 0                 | 0                 | 0                 | 0                          |  |
|   | OTHER               | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |  |
|   | TOTAL               | 130,000  | 0                            | 0                              | 130,000                       | 0                 | 0                 | 0                 | 0                          |  |
|   | <b>Description:</b> | FUNDS FOR ENGINEERING AND PERMITTING OF VARIOUS PROJECTS ON THE DEVELOPMENT & EVALUATION LIST, PLUS FUNDS FOR CONSTRUCTION OF STATEWIDE PROJECTS SUCH AS GARAGE SEWER HOOK-UPS, STORAGE SHEDS, AND GARAGE ENERGY IMPROVEMENTS. |                              |                                |                               |                   |                   |                   |                            |  |
|   | <b>Comments:</b>    |  |                              |                                |                               |                   |                   |                   |                            |  |

**Agency of Transportation Multiyear Transportation Program**

| PROJECT INFORMATION  | PHASE AND FUNDING | ESTIMATED TOTAL COST                               | ACTUAL EXPENDED THRU FY 2006 | ESTIMATED CURRENT YEAR FY 2007 | ESTIMATED BUDGET YEAR FY 2008 | PROJECTED FY 2009 | PROJECTED FY 2010 | PROJECTED FY 2011 | ESTIMATED COST TO COMPLETE |
|--|-------------------|--|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TRANSPORTATION BUILDING PR TUNBRIDGE</b><br><br>Route:<br>N/A<br><br>Project Manager:<br>ALEC PORTALUPI<br>828-3889 | PE                | 3,000  | 0                            | 3,000                          | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | ROW               | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | CONST             | 240,000  | 0                            | 0                              | 240,000                       | 0                 | 0                 | 0                 | 0                          |
|  | OTHER             | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | TOTAL             | 243,000  | 0                            | 3,000                          | 240,000                       | 0                 | 0                 | 0                 | 0                          |
|  | Description:      | DESIGN, PERMIT AND CONSTRUCT A SALT AND SAND SHED. |                              |                                |                               |                   |                   |                   |                            |
| Comments:  |                   |  |                              |                                |                               |                   |                   |                   |                            |
| <b>TRANSPORTATION BUILDING PR WINDSOR</b><br><br>Route:<br>N/A<br><br>Project Manager:<br>ALEC PORTALUPI<br>828-3889   | PE                | 3,000  | 0                            | 3,000                          | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | ROW               | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | CONST             | 360,000  | 0                            | 0                              | 168,000                       | 192,000           | 0                 | 0                 | 0                          |
|  | OTHER             | 0  | 0                            | 0                              | 0                             | 0                 | 0                 | 0                 | 0                          |
|  | TOTAL             | 363,000  | 0                            | 3,000                          | 168,000                       | 192,000           | 0                 | 0                 | 0                          |
|  | Description:      | DESIGN, PERMIT AND CONSTRUCT A SALT AND SAND SHED. |                              |                                |                               |                   |                   |                   |                            |
| Comments:  |                   |  |                              |                                |                               |                   |                   |                   |                            |