

AVIATION

FY 2007 AS PASSED - TRANSPORTATION PROGRAM

COLOR KEY

Earmark

Contract Awarded

To be Advertised by June 2006

7/17/2006 15:08

PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	STATE	FEDERAL	LOCAL	TOTAL
AIR OPERATIONS											
BRIGHTON	DESIGN & CONST OF RUNWAY SAFETY AREA					50,000	50,000	50,000			50,000
CLARENDON	COMPLETE ACCESS TO NORTHWEST HANGAR DEV.					350,000	350,000	17,500	332,500		350,000
FAIR HAVEN	DEVELOPMENT OF PAVED RUNWAY W/SAFETY AREAS			350,000			350,000	10,500	332,500	7,000	350,000
HIGHGATE	ENG, PERMIT & CONST OF RUNWAY SAFETY AREA					400,000	400,000	20,000	380,000		400,000
HIGHGATE	ACQUISITION OF PROPERTY FOR HANGAR DEV.				150,000		150,000	7,500	142,500		150,000
HIGHGATE	DEVELOPMENT OF HANGARS					150,000	150,000	7,500	142,500		150,000
LYNDON	HANGAR CONSTRUCTION					50,000	50,000	50,000			50,000
MORRISTOWN	ACQUIRE EASEMENTS FOR APPROACH SURFACES	AIR 04-3172			150,000		150,000	7,500	142,500		150,000
SO. BURLINGTON	BURLINGTON INTERNATIONAL AIP PROGRAM			400,000		5,720,000	6,120,000	183,600	5,814,000	122,400	6,120,000
SPRINGFIELD	OBSTRUCTION REMOVAL & HAZARD BEACON					220,000	220,000	11,000	209,000		220,000
STATEWIDE	PREVENTATIVE MAINT. AND LINE STRIPING					105,000	105,000	5,250	99,750		105,000
STATEWIDE	PERIMETER FENCING AT THREE AIRPORTS					300,000	300,000	15,000	285,000		300,000
STATEWIDE	ACQUISITION OF SNOW REMOVAL EQUIPMENT					500,000	500,000	25,000	475,000		500,000
STATEWIDE	ADMINISTRATIVE SUPPORT - AIR		975,000				975,000	975,000			975,000
STATEWIDE	DEVELOPMENT AND EVALUATION			450,000			450,000	250,000	200,000		450,000
STATEWIDE	GRANT TO CIVIL AIR PATROL	AIR 04-3095	60,000				60,000	60,000			60,000
STATEWIDE	FACILITY IMPROVEMENTS	AIR 04-3144	1,100,000				1,100,000	500,000	600,000		1,100,000
TOTAL AVIATION PROGRAM			2,135,000	1,200,000	300,000	7,845,000	11,480,000	2,195,350	9,155,250	129,400	11,480,000
TOTAL AVIATION APPROPRIATION								2,195,350	9,155,250		11,350,600
NOTE: LOCAL FUNDS ARE PAID UP FRONT AND ARE NOT APPROPRIATED.											

Agency of Transportation

Aviation Operations

Fiscal Year 2007 Appropriation Summary by Major Object

DeptID: 810000200

MAJOR OBJECT	FY05 Actuals	FY06 Appropriated	FY06 Estimated Expenditure	FY07 Appropriated
Personal Services	1,301,353	1,199,104	1,193,015	1,115,720
Operating Expenses	4,932,050	8,023,312	8,023,312	10,074,880
Grants	104,000	50,000	50,000	160,000
Total	6,337,403	9,272,416	9,266,327	11,350,600
Transportation Fund	1,623,642	2,222,416	2,216,327	2,195,350
Federal Revenue Fund	4,713,761	7,050,000	7,050,000	9,155,250
Total	6,337,403	9,272,416	9,266,327	11,350,600

AVIATION OPERATIONS

	Estimated Budget Year FY 2007	Projected FY 2008	Projected FY 2009
PE	850,000	700,000	700,000
ROW	300,000	0	0
CONST	1,575,000	360,000	2,760,000
OTHER	8,755,000	7,324,000	7,814,560
TOTAL	<u>11,480,000</u>	<u>8,384,000</u>	<u>11,274,560</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	FEDERAL FUNDS STATUS	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2005	ESTIMATED CURRENT YEAR FY 2006	ESTIMATED BUDGET YEAR FY 2007	PROJECTED FY 2008	PROJECTED FY 2009	ESTIMATED COST TO COMPLETE
AVIATION OPERATIONS BENNINGTON Route: W.H.MORSE AIRPORT Project Manager: JASON OWEN 802-828-5752	PE	FAA FUNDS(2003)	0	0	0	0	0	0	0
	ROW	FAA FUNDS(2003)	0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		25,000	0	25,000	0	0	0	0
	TOTAL		25,000	0	25,000	0	0	0	0
	Description:	BENEFIT-COST ANALYSIS FOR EXTENSION OF RUNWAY 13-31 AT THE W. H. MORSE STATE AIRPORT IN BENNINGTON.							
Comments:	ANALYSIS TO BE CONDUCTED BY THE BENNINGTON COUNTY REGIONAL COMMISSION.								
AVIATION OPERATIONS BRIGHTON Route: BOYLAN STATE AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		50,000	0	0	50,000	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		50,000	0	0	50,000	0	0	0
	Description:	ENGINEERING AND CONSTRUCTION OF ADEQUATE RUNWAY SAFETY AREA AT THE JOHN BOYLAN STATE AIRPORT IN BRIGHTON.							
Comments:									
AVIATION OPERATIONS CLARENDON AIR 04-3172 Route: RUTLAND AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		127,277	127,277	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		350,000	0	0	350,000	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		477,277	127,277	0	350,000	0	0	0
	Description:	PROJECT IS FOR APRON EXPANSION FOR WEST END DEVELOPMENT, AND PERIMETER SECURITY FENCING.							
Comments:									

Agency of Transportation Multiyear Transportation Program

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AVIATION OPERATIONS FAIR HAVEN Route: FAIR HAVEN AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		500,000	0	150,000	350,000	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		500,000	0	150,000	350,000	0	0	0
	Description:	DEVELOPMENT OF A PAVED RUNWAY SURFACE WITH ADEQUATE SAFETY AREAS AT THE FAIR HAVEN MUNICIPAL AIRPORT.							
Comments:									
AVIATION OPERATIONS HIGHGATE Route: FRANKLIN AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		450,000	0	0	150,000	150,000	150,000	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		450,000	0	0	150,000	150,000	150,000	0
	Description:	DEVELOPMENT OF REVENUE-GENERATING HANGARS TO MEET CONTINUED NEED FOR GENERAL AVIATION HANGARS, AT THE FRANKLIN COUNTY STATE AIRPORT IN HIGHGATE.							
Comments:									
AVIATION OPERATIONS HIGHGATE Route: FRANKLIN AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		150,000	0	0	150,000	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		150,000	0	0	150,000	0	0	0
	Description:	ACQUISITION OF PROPERTY FOR HANGAR DEVELOPMENT AT THE FRANKLIN COUNTY STATE AIRPORT IN HIGHGATE.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	FEDERAL FUNDS STATUS	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2005	ESTIMATED CURRENT YEAR FY 2006	ESTIMATED BUDGET YEAR FY 2007	PROJECTED FY 2008	PROJECTED FY 2009	ESTIMATED COST TO COMPLETE
AVIATION OPERATIONS HIGHGATE AIR 04-3183 Route: FRANKLIN AIRPORT Project Manager: JASON OWEN 802-828-5752	PE		50,000	0	0	50,000	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST	N/A	350,000	0	0	350,000	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		400,000	0	0	400,000	0	0	0
	Description:	PROJECT IS FOR DESIGN AND CONSTRUCTION OF RUNWAY SAFETY AREA/RUNWAY REALIGNMENT, AND OBSTRUCTION REMOVAL, AT THE FRANKLIN COUNTY STATE AIRPORT IN HIGHGATE.							
	Comments:								
AVIATION OPERATIONS LYNDON Route: CALEDONIA AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		150,000	0	0	50,000	100,000	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		150,000	0	0	50,000	100,000	0	0
	Description:	DEVELOPMENT OF REVENUE-GENERATING HANGARS TO MEET CONTINUES NEED, AT THE CALEDONIA CO. AIRPORT IN LYNDON.							
	Comments:								
AVIATION OPERATIONS LYNDON Route: CALEDONIA AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		10,000	0	10,000	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		10,000	0	10,000	0	0	0	0
	Description:	PROJECT IS FOR PROPERTY ACQUISITION AND OBSTRUCTION REMOVAL AT THE CALEDONIA COUNTY AIRPORT IN LYNDON, TO RESOLVE A LONGSTANDING MAJOR SAFETY CONCERN.							
	Comments:	WORKING WITH ROW AND LANDOWNER.							

Agency of Transportation Multiyear Transportation Program

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AVIATION OPERATIONS MIDDLEBURY AIR 04-3181 Route: MIDDLEBURY AIRPORT Project Manager: JASON OWEN 802-828-5752	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		700,000	0	250,000	0	0	450,000	0
	TOTAL		700,000	0	250,000	0	0	450,000	0
	Description:	ENVIRONMENTAL ASSESSMENT FOR RUNWAY EXTENSION AND SAFETY AREA, AT THE MIDDLEBURY STATE AIRPORT.							
Comments:									
AVIATION OPERATIONS MORRISTOWN AIR 04-3174 Route: MORRISVILLE AIRPORT Project Manager: JASON OWEN 802-828-5752	PE		300,000	0	300,000	0	0	0	0
	ROW		150,000	0	0	150,000	0	0	0
	CONST		2,500,000	0	0	0	0	2,500,000	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		2,950,000	0	300,000	150,000	0	2,500,000	0
	Description:	REHABILITATION OF RUNWAY 1-19 AT THE MORRISVILLE-STOWE AIRPORT, INCLUDING IMPROVEMENTS TO THE SAFETY AREAS AND NEW AIRFIELD LIGHTING.							
Comments:									
AVIATION OPERATIONS SOUTH BURLINGTON Route: BURLINGTON AIRPORT Project Manager: JASON OWEN 802-828-5752	PE		0	0	0	0	0	0	0
	ROW	FAA FUNDING	0	0	0	0	0	0	0
	CONST	FAA FUNDING	0	0	0	0	0	0	0
	OTHER		21,620,000	0	5,600,000	6,120,000	4,950,000	4,950,000	0
	TOTAL		21,620,000	0	5,600,000	6,120,000	4,950,000	4,950,000	0
	Description:	PROJECT IS FOR FAA-APPROVED WORK AT THE BURLINGTON INTERNATIONAL AIRPORT, INCLUDING: LAND ACQUISITION, SOUTH END DEVELOPMENT, TAXIWAY/APRON CONSTRUCTION, AIRPORT LAYOUT PLAN UPDATE, AND SNOW REMOVAL EQUIPMENT.							
Comments:									

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AVIATION OPERATIONS SPRINGFIELD Route: HARTNESS AIRPORT Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		145,000	0	145,000	0	0	0	0
	CONST		220,000	0	0	220,000	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		365,000	0	145,000	220,000	0	0	0
	Description:	REMOVAL OF OBSTRUCTIONS TO APPROACHES, AND PLACEMENT OF HAZARD BEACONS, AT THE HARTNESS STATE AIRPORT IN SPRINGFIELD.							
Comments:									
AVIATION OPERATIONS STATEWIDE Route: AVIATION ADMIN. Project Manager: RICH TURNER 802-828-2833	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	N/A	3,945,476	0	901,916	975,000	1,014,000	1,054,560	0
	TOTAL		3,945,476	0	901,916	975,000	1,014,000	1,054,560	0
	Description:	PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE AVIATION PROGRAM, TO INCLUDE FBO GRANT AGREEMENTS.							
Comments:	INCREASE DUE TO NEW MAINTENANCE, SECURITY, AND OPERATIONAL CONTRACTS, AND REQUIRED EQUIPMENT.								
AVIATION OPERATIONS STATEWIDE Route: FUTURE PROJ. D&E Project Manager: SCOTT FORTNEY 802-828-5753	PE		2,450,000	0	600,000	450,000	700,000	700,000	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	FAA PARTIAL FND	0	0	0	0	0	0	0
	TOTAL		2,450,000	0	600,000	450,000	700,000	700,000	0
	Description:	PROJECT IS FOR ENGINEERING COSTS ASSOCIATED WITH FUTURE AVIATION SYSTEM PROJECTS, INCLUDING SITE DEVELOPMENT, IMPROVEMENTS (RUNWAY LIGHTS, NEW SITE WORK, ENGINEERING STUDIES), AND PROJECTS LISTED IN THE MOST RECENT AVIATION CAPITAL FACILITIES PROGRAM PLAN.							
Comments:									

Agency of Transportation Multiyear Transportation Program

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AVIATION OPERATIONS STATEWIDE Route: VARIOUS AIRPORTS Project Manager: SCOTT FORTNEY 802-828-5753	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		500,000	0	0	500,000	0	0	0
	TOTAL		500,000	0	0	500,000	0	0	0
	Description:	ACQUISITION OF SNOW REMOVAL EQUIPMENT FOR THE E. F. KNAPP STATE AIRPORT IN BERLIN.							
Comments:									
AVIATION OPERATIONS STATEWIDE Route: VARIOUS AIRPORTS Project Manager: JASON OWEN 802-828-5752	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		450,000	0	150,000	300,000	0	0	0
	OTHER		0	0	0	0	0	0	0
	TOTAL		450,000	0	150,000	300,000	0	0	0
	Description:	INSTALLATION OF SECURITY FENCING AND AUTOMATED GATES AT THE FRANKLIN COUNTY, HARTNESS AND MIDDLEBURY STATE AIRPORTS.							
Comments:									
AVIATION OPERATIONS STATEWIDE AIR 04-3095 Route: CIVIL AIR PATROL Project Manager: RICH TURNER 802-828-2833	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	N/A	230,000	0	50,000	60,000	60,000	60,000	60,000
	TOTAL		230,000	0	50,000	60,000	60,000	60,000	60,000
	Description:	PROJECT IS AN ANNUAL GRANT TO THE CIVIL AIR PATROL (CAP) FOR SUPPORT OF THE VERMONT WING.							
Comments:									

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AVIATION OPERATIONS	PE		0	0	0	0	0	0	0
STATEWIDE	ROW		0	0	0	0	0	0	0
AIR 04-3144	CONST		0	0	0	0	0	0	0
Route:	OTHER	FAA PARTIAL FND	4,550,000	0	850,000	1,100,000	1,300,000	1,300,000	0
STATE AIRPORTS	TOTAL		4,550,000	0	850,000	1,100,000	1,300,000	1,300,000	0
Project Manager: SCOTT FORTNEY 802-828-5753	Description:	PROJECT IS FOR FACILITY IMPROVEMENTS AND UPGRADES AT STATE AIRPORTS, INCLUDING PROJECTS IDENTIFIED IN THE AVIATION CAPITAL FACILITIES PROGRAM PLAN AND LAND ACQUISITION IDENTIFIED IN THE AIRPORT MASTER PLANS.							
	Comments:								
AVIATION OPERATIONS	PE		100,000	78,709	21,291	0	0	0	0
STATEWIDE	ROW		0	0	0	0	0	0	0
AIR 04-3177	CONST		325,000	0	0	105,000	110,000	110,000	0
Route:	OTHER		0	0	0	0	0	0	0
STATE AIRPORTS	TOTAL		425,000	78,709	21,291	105,000	110,000	110,000	0
Project Manager: SCOTT FORTNEY 802-828-5753	Description:	STATEWIDE AIRPORT PAVEMENT MANAGEMENT, INCL.: 1) ASSESS AIRPORT PAVEMENT NEEDS; 2) PRIORITIZE PAVEMENT MAINTENANCE AND DEVELOP BID DOCUMENTS; AND 3) PERFORM ANNUAL PAVEMENT MAINTENANCE AT SELECTED AIRPORTS.							
	Comments:								