

H.864 An act relating to capital construction and state bonding adjustment

4/22

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line #	Last year's Capital Bill (2013) Sec	House BA (2014) Sec	Senate BA (2014) Sec	Agency/Department: Project Description	Final Passed House & Senate Act 51 (2013 Session)			House Passed Proposed Capital Budget Adjustment 2014	Senate Institutions Proposed Capital Budget Adjustment	Difference from House
					As Enacted FY14	As Enacted FY15	As Enacted FY14 & FY15	Proposed FY15	Proposed FY15	FY15
1				Section 2: Department of Buildings and General Services						
2	2(b)(1), 2(c)(1)			Statewide - Asbestos	50,000	50,000	100,000	50,000	50,000	0
3	2(b)(2), 2(c)(2)		1 (2(c)(2))	Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000	75,000	75,000	0
4	2(b)(3), 2(c)(3)			Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	0
5	2(b)(4), 2(c)(4)	1 (2(c)(4))	1 (2(c)(4))	Statewide Major Maintenance	8,000,000	8,334,994	16,334,994	8,334,994	8,369,994	35,000
6	2(b)(5), 2(c)(5)	1 (2(c)(5))	1 (2(c)(5))	Statewide: BGS Engineer/Architectural, project management Cost	2,982,132	2,982,132	5,964,264	3,446,163	3,446,163	0
7	2(b)(6), 2(c)(6)			Statewide Physical Security Enhancements	200,000	100,000	300,000	100,000	100,000	0
8	2(b)(7)			Burlington - 32 & 108 Cherry Street - HVAC/DDC upgrades and roof renovations	250,000	0	250,000	0	0	0
9	2(b)(8)			Montpelier 133 State Street: Foundation and Parking Lot Restoration - Supplemental Funding	1,450,000	0	1,450,000	0	0	0
10	2(b)(9)(A)	1 (2(c)(11))	1 (2(c)(11))	Montpelier Heat Plant 122 State Street - Supplemental Funding	2,500,000	0	2,500,000	3,000,000	2,500,000	-500,000
11	2(b)(9)(B)			Montpelier Heat Plant - 120 State Street Loading Dock	400,000	0	400,000	0	0	0
12	2(b)(10), 2(c)(7)			Southern State Correctional Facility - Steam line Replacement	600,000	600,000	1,200,000	600,000	600,000	0
13	2(b)(11), 2(c)(8)			Southern State Correctional Facility Copper Waterline Replacement	400,000	300,000	700,000	300,000	300,000	0
14	2(b)(12), 2(c)(9)			Montpelier - Capitol Complex Historic Preservation 110 State/14-16 Baldwin Street (other properties)	200,000	200,000	400,000	200,000	200,000	0
15				NWSCF Maintenance Shop - Supplemental	0	0	0	0	0	0
16	2(b)(13)			NWSCF - Roof and Soffit Replacement A, B, and C Wings	425,000		425,000			0
17	2(b)(14)			Chittenden Regional Correctional Facility - HVAC Upgrades	400,000	0	400,000	0	0	0
18				Reconstruction Projects Dedicated to Renovation and Replacement of State Owned Assets (VSH,WSOC,NAT.LIFE)- Tropical Storm Irene						0
19	2(b)(15)(A)			VT State Hospital	8,700,000		8,700,000			0
20	2(b)(15)(B), 2(c)(10)(A)			Waterbury Complex	21,200,000	33,000,000	54,200,000	33,000,000	33,000,000	0
21	2(b)(15)(C)			National Life	4,100,000		4,100,000			0
22				Newport - Northern State Correctional Facility - maintenance shop	0	0	0	0	0	0
23	2(b)(16)			Barre - Barre Court Pellet Boiler Installation - Supplement HVAC Project	329,000	0	329,000	0	0	0
24	2(b)(17)			Lab feasibility and governance study conducted by BGS, ANR, Ag (for ANR & Ag lab)	100,000	0	100,000			0
25	New	1 (2(c)(12))	1 (2(c)(12))	AG and ANR Lab Design, Site Evaluation				300,000	300,000	0
26	New	1 (2(c)(13))	1 (2(c)(13))	Secure residential facility: siting and design				50,000	50,000	0

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27	New	1 (2(c)(14)	1 (2(c)(14)	Vergennes Property - Master Planning- Community Matching Funds				50,000	30,000	-20,000
28	New	1 (2(c)(15)	1 (2(c)(15)	Statehouse elevator upgrades and repairs				167,000	180,000	13,000
29	New	1 (2(c)(16)	1 (2(c)(16)	McFarland State Office Building Property - Retaining Wall				68,000	75,000	7,000
30	New	1 (2(c)(17)		State Auditors Office- Planning/Design Addition				20,000		-20,000
31	New			BGS engineering, project management, and architectural project costs						0
32			1 (2(c)(17)	Statehouse Security					250,000	250,000
33			1 (2(c)(18)	Statehouse Renovations					100,000	100,000
34										0
35				Buildings & General Services	52,461,132	45,742,126	98,203,258	49,861,157	49,726,157	-135,000
36										0
37				Section 3: Agency of Administration						0
38	3(1), 3(2)			Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	100,000	100,000	200,000	100,000	100,000	0
39				Agency of Administration	100,000	100,000	200,000	100,000	100,000	0
40										0
41				Section 4: Agency of Human Services						0
42	4(a)(1), 4(b)(1)			New Health Lab Colchester - design, permitting, bidding, construction for co-location with UVM	5,000,000	6,000,000	11,000,000	6,000,000	6,000,000	0
43	4(a)(2), 4(b)(2)			Corrections - Security upgrades at facilities - supplemental Funding	100,000	100,000	200,000	100,000	100,000	0
44	4(a)(3)			Corrections: facility conditions analysis	100,000	0	100,000	0	0	0
45	New	2 (4(b)(3)	2 (4(b)(3)	SSCF & SESCOF Suicide Abatement (windows; bunks, vents)				200,000	200,000	0
46	New	2 (4(b)(4)	2 (4(b)(4)	Security Camera Enhancement All Facilities				250,000	250,000	0
47	New	2 (4(b)(5)	2 (4(b)(5)	SSCF install new security gate and cage				90,000	90,000	0
48	New	2 (4(b)(6)	2 (4(b)(6)	NSCF Kitchen/Serving Line reconstruction				160,000	160,000	0
49	New			Correction Facilities Parking Lot Work at CRCF and NSCF				0	0	0
50	New			VIEWS/MMIS/Exchange				0	0	0
51	New	2 (4(b)(7)	2 (4(b)(7)	Woodside - Security Fence				181,000	181,000	0
52										0
53				Human Services	5,200,000	6,100,000	11,300,000	6,981,000	6,981,000	0

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84				Section 8: Agency of Education						0
85	8(a)(1), 8(b)(1)	5(8(b))	5(8(b))	State Aid for School Construction	6,704,634	10,411,446	17,116,080	10,354,690	10,354,690	0
86				Department of Education	6,704,634	10,411,446	17,116,080	10,354,690	10,354,690	0
87										0
88				Section 9: UVM						0
89	9(a), 9(b)			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	0
90				University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	0
91										0
92				Section 10: Vermont State Colleges						0
93	10(a), 10(b)			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	0
94				Vermont State Colleges	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	0

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141				Section 16: Vermont Rural Fire Protection						0
142	16(a), 16(b)			Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000	100,000	100,000	0
143				Vermont Rural Fire Protection	100,000	100,000	200,000	100,000	100,000	0
144										0
145				Section 17: Vermont Veterans Home						0
146	New	8 (17(e))	9 (17(e))	Kitchen Remodel				435,000	435,000	0
147	New			Electronic Medical Records - Grant Approved by VA @65%				0	0	0
148	17			Mold remediation	1,216,000	0	1,216,000	0	0	0
149										0
150				Vermont Veterans Home	1,216,000	0	1,216,000	435,000	435,000	0
151										0
152				Section 18: Vermont Interactive Technologies						0
153	18(a), 18(b)			VT Interactive Technologies: systems and unit upgrades	288,000	88,000	376,000	88,000	88,000	0
154				Vermont Interactive TV	288,000	88,000	376,000	88,000	88,000	0
155										0
156				Section 18a: E-911						0
157	18a(a), 18a(b)	9	10	E-911 in schools	10,000	10,000	20,000	0	0	0
158				E-911 in schools	10,000	10,000	20,000	0	0	0
159										0
160				TOTAL - CAPITAL PROJECTS	90,373,066	82,858,304	173,231,370	89,706,966	89,754,776	47,810

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161										0
162										0
163				Proposed Funding Available						0
164				Section 19: Reallocations & Transfers						0
165				Buildings and General Services						0
166	19(a)(1)			Act 43 Building and General Services Sec 1 Acts of 2009: 32 Cherry Street Water Intrusion - Dept ID 0904300010	48,065.57		48,065.57			0
167	19(a)(2)			Act 43 Building and General Services Sec 1 Acts of 2009: Rutland Multimodal Garage Trench Drains - Dept ID 0904300010	404.09		404.09			0
168	19(a)(3)			Act 161 Human Services Sec 3 Acts of 2010- VSH Ongoing Safety - Dept ID 1016100030	96.98		96.98			0
169	19(a)(4)			Act 161 Public Safety Sec 14 Acts of 2010 - Two Way Radio System Dept ID 1016100140	12,579.71		12,579.71			0
170	19(a)(5)			Act 40 Buildings and General Services Sec 2 Acts of 2011- DMV Bathroom Renovations	119,067.33		119,067.33			0
171	19(a)(6)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - Engineer Cost - Dept ID 1104000022	158,779.04		158,779.04			0
172	19(a)(7)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - 116 State Street - Dept ID 1104000022	0.02		0.02			0
173	19(a)(8)			Act 40 Buildings and General Services Sec 2 Acts of 2011 - Waterbury Fuel Tank Replacement - Dept ID 1104000022	400,000.00		400,000.00			0
174	19(a)(9)			Act 40 Building Community Grants Sec 7 Acts of 2011 - Recreation Grant Program- Dept ID 1104000071	8,150.00		8,150.00			0
175	19(a)(10)			Act 40 Building Community Grants Sec 7 Acts of 2011 - Human Service and Educational Grant - Dept ID 1104000071	2,515.61		2,515.61			0
176	19(a)(11)			Act 40 Public Safety Sec 14(e) Acts of 2011 - Architectural Assessment Middlesex - Dept ID 1104000145	6.80		6.80			0
177	19(a)(12)			Acts of 2010 Cultural Facilities Grants - dept ID 1110991001	29,454.00		29,454.00			0
178				Agency of Natural Resources						0
179	19(b)(1)			Acts of 1989 Sec 8 b 1 - Water Pollution - Dept ID: 6140998901	9,426.24		9,426.24			0
180	19(b)(2)			Acts of 1990 Potable Water Supply Construction - Dept ID6140999003	17,430.00		17,430.00			0
181	19(b)(3)			Acts of 1991 93/91 Sec 11 d 2 Water Supply - Dept ID 6140999103	46,514.75		46,514.75			0
182	19(b)(4)			Acts of 1992 256/92 Sec 11 e 1 Water Pollution - Dept ID614999201	35,000.65		35,000.65			0
183	19(b)(5)			Acts of 1998 148/98 Sec 13 b 1 water supply - Dept ID 6140999801	72,513.80		72,513.80			0
184	19(b)(6)			Acts of 1998 148/98 Sec 13 b 2 A Pollution Control - Dept ID6140999802	305,394.84		305,394.84			0
185	19(b)(7)			Acts of 2001 Various Projects 61/01/s9a - Dept ID 6140990201	277,833.51		277,833.51			0
186	19(b)(8)			Acts of 2003 Water Pollution/Drinking 149/02 - Dept ID 6140990301	118,725.81		118,725.81			0
187	19(b)(9)			Acts of 2004 Water Pollution Grants 63/03 - Dept ID 6140990401	896.40		896.40			0

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220				FISCAL YEAR 2015						0
221										0
222		10(19(d)(1))	11(19(d)(1))	Acts of 1991 No 93 sec 11d2 Water Supply Projects deptid 6140999103				5,062.78	5,062.78	0
223		10(19(d)(2))	11(19(d)(2))	Acts of 2002 No. 149 Sec 15 States Attorneys Case Mgmt System DeptID 12130990315				54,877.31	54,877.31	0
224		10(19(d)(3))	11(19(d)(3))	Acts of 2004 No. 121 Sec 10 F&W Species Recovery Plan 6120990458				82.63	82.63	0
225		10(19(d)(4))	11(19(d)(4))	Acts of 2005 No. 43 Sec 9 DEC Maint State Owned Dams 6140990503				0.19	0.19	0
226		10(19(d)(5))	11(19(d)(5))	Acts of 2006 No. 147 Sec Sec 10 DEC State Owned Dams Dept id 6140990604				18,934.32	18,934.32	0
227		10(19(d)(6))	11(19(d)(6))	Acts of 2006 No. 147 Sec 3 Health and Public Safety Lab Dept ID 614700030				985.58	985.58	0
228		10(19(d)(7))	11(19(d)(7))	Acts of 2007 No. 52 Sec 3 Health and Public Safety Lab DEPTID 0705200030				93,006.05	93,006.05	0
229		10(19(d)(8))	11(19(d)(8))	Acts of 2008 No. 200 Sec 3 Co-location Health and Forensic LabDeptID 0820000030				13,163.00	13,163.00	0
230		10(19(d)(9))	11(19(d)(9))	Acts of 2009 No. 43 Sec 1 Major Maintenance DeptID 09043000010				24,914.89	24,914.89	0
231				Acts of 2009 No 43 Sec 1 State Buildings Various Projects DeptID 09043000010						0
232				Acts of 2009 No 43 Sec 1 State Buildings Various Projects Springfield Switchgear DeptID 09043000010						0
233		10(19(d)(10))	11(19(d)(10))	Acts of 2009 No. 43 Sec 9 F&W biosecurity Grand Isle Hatchery 6120990906				38.27	38.27	0
234		10(19(d)(11))	11(19(d)(11))	Acts of 2009 No.43 Sec 9 - Montpelier Flood Control Dept ID 6140990904				42,273.30	42,273.30	0
235		10(19(d)(12))	11(19(d)(12))	Acts of 2010 No. 161 Sec 1 Major Maintenance DeptID 1016100010				11,656.44	11,656.44	0
236		10(19(d)(13))	11(19(d)(13))	Acts of 2010 No. 161 Sec 1 Waterbury Complex Fire Alarm Panels and Door Holders DeptID 1016100010				38,590.72	38,590.72	0
237		10(19(d)(14))	11(19(d)(14))	Acts of 2010 No 161 Sec 1 Bennington State Office Building geothermaol energy project 1016100010				79,218.54	96,277.59	17,059
238		10(19(d)(15))	11(19(d)(15))	Acts of 2010 No. 161 Sec 8 Austine School / Holton Hall 1016100080				11,962.03	11,962.03	0
239		10(19(d)(16))	11(19(d)(16))	Acts of 2009 No 43 Sec 9 DEC Ecosystem Restoration Project 6140990903				7,000.00	7,000.00	0
240		10(19(d)(17))	11(19(d)(17))	Acts of 2010 No. 161 Sec 12 F&W Lamprey Control Project 6120991001				0.40	0.40	0
241		10(19(d)(18))	11(19(d)(18))	Acts of 2010 No. 161 Sec 12 Montpelier Flood Control Dept ID 6140991004				175,201.00	175,201.00	0
242		10(19(d)(19))	11(19(d)(19))	Acts of 2010 No. 161 Sec 12 DEC Water Pollution Control Dept ID 6140991001				0.01	0.01	0
243		10(19(e)(20))	11(19(e)(20))	Acts of 2010 No. 161 Sec. 14 Public Safety Headquarters DeptID 1016100140				11,757.61	11,757.61	0
244		10(19(e)(21))	11(19(e)(21))	Acts of 2010 No 161 Sec 1 State Building Various Projects (Springfield Municipal Project - Sec 26) DeptID 1016100010				200,000.00	200,000.00	0
245		10(19(e)(22))	11(19(e)(22))	Acts of 2010 No 161 Sec 20 Crime Victims Services ADA DeptID 2160991001				344.31	344.31	0
246		10(19(e)(23))	11(19(e)(23))	Acts of 2011 No. 40 Sec 2(b) Statewide building Reuse and Planning DeptID 1104000022				32,349.59	32,497.59	148
247		10(19(e)(24))	11(19(e)(24))	Acts of 2011 No. 40 Sec 2(b) Statewide Contingency DeptID 1104000022				1,473.51	1,473.51	0
248		10(19(e)(25))	11(19(e)(25))	Acts of 2011 No. 40 Sec 2 (b) Statewide Major Maintenance DeptID 1104000022				53,676.67	53,676.67	0
249		10(19(e)(26))	11(19(e)(26))	Acts of 2011 No. 40 Sec 2(b) - 120 State Street Restroom Renovations DeptID 1104000022				1,960.39	1,960.39	0
250		10(19(e)(27))	11(19(e)(27))	Acts of 2011 No. 40 Sec 2(b) - St. Albans Correctional Facility Maintenance Shop DeptID 1104000022				5,360.00	5,360.00	0
251		10(19(e)(28))	11(19(e)(28))	Acts of 2011 No. 40 Sec 2(c) - Engineering and Architectural Costs DeptID 1204000023				95,639.98	95,639.98	0

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252		10(19(e(29)))	11(19(e(29)))	Acts of 2011 No. 40 Sec 12 DEC Ecosystem Restoration Project 6140991003				12,468.06	12,468.06	0
253		10(19(e(30)))	11(19(e(30)))	Acts of 2011 No. 40 Sec 12 FPR Projects 6130991101				64.47	64.47	0
254		10(19(e(31)))	11(19(e(31)))	Acts of 2011 No. 40 Sec 20 Crime Victims Services ADA DeptID 2160991201				4,270.00	4,270.00	0
255		10(19(e(32)))	11(19(e(32)))	Acts of 2011 No. 40 Sec 2(b) - Statehouse Committee Rooms DeptID 1104000022				7,337.97	7,337.97	0
256		10(19(e(33)))	11(19(e(33)))	Acts of 2012 No. 104 Sec7(b)7 - Regional Economic Development Grants DeptID 1204000073				2,000.00	2,000.00	0
			11(19(e(34)))	Acts 2012 No. 104 Sec 9 Review of state police facilities DeptID 1204000145					30,602.86	30,603
257										0
258				Total Reallocations/Transfers FY 2014&2015	5,728,049.74	0.00	5,728,049.74	1,005,670.02	1,053,479.93	47,810
259										0
260				Section 20: General Obligation Bonds and Appropriations						0
261	19(a)			Capital Borrowing: GF Bonding	159,900,000		159,900,000			0
262	19(b)	11(20(c))	12(20(c))	Previously authorized but unissued bonds (Bond Premiums, sale of 617)	7,603,320		7,603,320	5,842,992.21	5,842,992.21	0
263				States 2013 Series A and B General Obligation Additional Bond Sales						0
264				Acts of 2013 No. 51 Sec 21 Sale of Building 617- Use of Proceeds						0
265										0
266				Total	167,503,320	0	167,503,320	5,842,992.21	5,842,992.21	0
267										0
268				TOTAL FUNDS AVAILABLE	173,231,370	0	173,231,370	6,848,662.23	6,896,472.14	47,810
269										0
270				SUMMARY						0
271				Budget Adjustment FY 2014 & 2015 Total Spending						0
272				Total Spending	90,373,066	82,858,304	173,231,370	89,706,966	89,754,776	47,810
273				Revenues Available	173,231,370	82,858,304	173,231,370	89,706,966	89,754,776	47,810
274				Difference	82,858,304	0	0	0	0	0

