

## Capital Budget - FY14-15

Annuli Bill (2013) Sec	Final BA (2014) Sec	Agency/Department: Project Description	FY14	FY15	FY14 & F.Y15
		Section 6: Agency of Natural Resources			
11(a)(1)(A), 11(b)(1)(A)	6(11(b)(1)(A))	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,381,600	1,114,000	2,495,600
11(0)(1)(13)		Pownal Principal	500,000		500,000
11(b)(1)(F3)		Pownal Interest on Borrowing of Delayed Grants		30,000	30,000
11(b)(1)(C)		Springfield loan conversions		78,000	78,000
11(a)(1)(C), 11(b)(1)(D)		Administrative support - engineering, oversight, program management	300,000(1)	300,000	600,000(1)
11(a)(2)(A), 11(b)(2)(A)		Drinking Water Supply - Drinking Water State Revolving Fund	2,500,000	1,000,000	3,500,000
11(a)(2)(13), 11(b)(2)(13)		Engineering oversight and project management	300,000	300,000	600,000
11.(b)(2)(C)	6(11(b)(2)(C))	Ecosystem Restoration and Protection	2,250,000(1)	2,573,732	4,823,732
11(e)(2)(1)	6(11(b)(2)(D))	Waterbury - waste treatment facility phosphorous removal (\$220K can be deferred of the 527K increase until FY16)	3,440,000(1)	300,000	3,740,000
11(b)(3)		Dam safety and hydrology projects	0	400,000	400,000
11(a)(3), 11(b)(4)		Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	2,000,000	2,000,000	4,000,000
New	6(11(b)(4)(13))	Green Mountain Club	0	122,197	122,197
11(a)(4)(A), 11(b)(5)		Fish and Wildlife - general infrastructure projects	1,000,000	1,000,000	2,000,000
11(a)(4)(B)		P&W: game warden equipment	75,950		75,950
11(a)(4)(C)	6(11(b)(5)(B))	Lake Champlain Walleye: upgrades	25,000	25,000	50,000
		Agency of Natural Resources	13,772,550	9,242,929	23,015,479

2016 Capital Bill Budget Adjustment FY16-FY17		• 2015 Capital Bill . Final Act.. No. 26 (I-L492) May 5,2015			• Request from Agency	• Governors Proposed, Budget Adjustment		
An26 SecNo	Agency/Department: Project Description	FY 16	FY17	FY16 & FY17 Proposed Appropriation Request	11"17 Request	FY16	FY17 on Request	FY16 & FY17 Proposed Appropriation
Section 11: Agency of Natural Resources •								
11(tio)(1), ii.60(1)	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,300,000	1,300,000	2,600,000	0	1,300,000	1,300,000	2,600,000
11(a)(2), 11(d)(y)	Administrative support - engineering, oversight, program management	300,000	300,000	600,000	0	300,000	300,000	600,000
11(a)(3), 11(6)(13)	Drinking Water Supply -Drinking Water State Revolving Fund	1,750,834	2,538,000	4,288,834	0	1,750,834	2,538,000	4,288,834
11(0)(4 11(d)(4)	Engineering oversight and project management	300,000	300,000	600,000	0	300,000	300,000	600,000
11(a)(.5), 111001	Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000	0	3,750,000	3,750,000	7,500,000
116186) 11 (d)(6)	Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580	(1	538,580	750,000	1,288,580
	Municipal Pollution Control Grants				0			
11(a)(7)	(owns) Principal	530,000	0	530,000	0	530,000	0	530,000
110)(81,	Waterbury - waste treatment au:day phosphorous removal	379,929	0	379,929	0	379,929	0	379,929
	Municipal Pollution Control Cicalas, pollution control projects and planning advances for feasibility studies	392,258	0	392,258	2,077,500	392,258	2,077,500	2,469,758
	Bristol Landfill Closure	0	0	0	180,000	0	180,000	180,000
	DEC Records Management	0	0	0	1,000,000	0	0	0
ii(mu, II (e)(1)	Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	3,000,000	3,000,000	6,000,000	0	3,000,000	3,000,000	6,000,000
11(b)f, 11(0)(2)	Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000	0	90,000	405,000	495,000
11(01).110)11)	Fish and Wildlife-general infrastructure projects	1,125,000	875,000	2,000,000	It	1,125,000	875,000	2,000,000
	P&W: Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0
	NM: Roxbury Hatchery -Construction and Bid Documents	0	0	0	1,880,571	0	1,880,571	1,880,571
	F&W: Hatchery Improvements	0	0	0	0	0	0	0
	E&W: Wildlife Management Area Infrastructure	0	0	0	0	0	0	0
	E&W: Fishing Access Areas	0	0	0	0	0	0	0
11(c)(2),11(1)(2)	Walleye: to upgrade and repair rearing, restoration, and stocking infrastructure	25,000	25,000	50,000	It	25,000	25,000	50,000
Agency of Natural Resources		13,481,601	13,243,000	26,724,601	5,138,071	13,481,601	17,381,071	30,862,672