

Feb. 27, 2015
 Handed out,
 no testimony
 Catherine Benham
 2/27/2015 9:35 AM

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 2/27/15			
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
Section 1: Department of Buildings and General Services									
2		Statewide - Asbestos/Lead/Mold Management	50,000	50,000	100,000	50,000	50,000	100,000	
3		Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000	75,000	75,000	150,000	
4		Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	200,000	
5		Statewide Elevator Repairs and Replacement	100,000	100,000	200,000	100,000	100,000	200,000	
6		Statewide Major Maintenance	8,210,287	8,000,000	16,210,287	8,000,000	8,000,000	16,000,000	-210,287
7		Statewide: BGS Engineer/Architectural Cost	3,567,791	3,677,448	7,245,239	3,567,791	3,677,448	7,245,239	
8		Statewide Physical Security Enhancements	250,000	250,000	500,000	200,000	200,000	400,000	-100,000
9		Burlington - 32 Cherry Street - HVAC Continued Improvement	150,000	0	150,000	150,000	0	150,000	
10		Burlington - 108 Cherry Street Garage and Repairs Study	50,000	0	50,000	50,000	0	50,000	
11		Montpelier - 115 State Street - State House Lawn. Access Improvements and Water Intrusion	300,000	0	300,000	0	300,000	300,000	
12		Montpelier - 120 State Street Life Safety and Infrastructure Improvements	300,000	1,000,000	1,300,000	300,000	1,000,000	1,300,000	
13		Montpelier - DOL Parking Lot Expansion	450,000	0	450,000	450,000	0	450,000	
14		Middlesex - VSARA Renovations	660,000	0	660,000	660,000	0	660,000	
15		Newport: Northern State Correctional facility Maintenance Shop	450,000	0	450,000	450,000	0	450,000	
16		Randolph - Agriculture and Agency of Natural Resource Replacement Lab	2,500,000	14,048,174	16,548,174	2,500,000	14,048,174	16,548,174	
17		Southern State Correctional Facility - Steamline Replacement	600,000	600,000	1,200,000	600,000	600,000	1,200,000	
18		Southern State Correctional Facility Copper Waterline Replacement	900,000	1,100,000	2,000,000	900,000	1,100,000	2,000,000	
19		St. Johnsbury - Caledonia Courthouse: Stabilize foundation	1,700,000	0	1,700,000	1,700,000	0	1,700,000	
20		Pittsford: Training Center Electrical System Upgrade	120,000	500,000	620,000	120,000	500,000	620,000	
21		Waterbury Complex Restoration (Weeks & Hanks Buildings Planning)	17,451,826	0	17,451,826	17,451,826	0	17,451,826	
22		White River Jct - Windsor Courthouse MEP, security, energy - design	400,000	0	400,000	300,000	0	300,000	-100,000
23		Secure residential facility				100,000	0	100,000	100,000
24									
25		Buildings & General Services	38,384,904	29,500,622	67,885,526	37,824,617	29,750,622	67,575,239	-310,287
26									
27		Section 2: Agency of Administration and IT Investments							
28		Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	125,000	125,000	250,000	125,000	125,000	250,000	
29		AHS: Health and Human Services Enterprise IT System	8,000,000	8,000,000	16,000,000	0	8,000,000	8,000,000	-8,000,000
30		Department of Finance:ERP Expansion Project - Phase II	5,313,000	9,375,000	14,688,000	5,313,000	9,375,000	14,688,000	
31		Agency of Administration	13,438,000	17,500,000	30,938,000	5,438,000	17,500,000	22,938,000	-8,000,000
32									
33		Section 3: Agency of Human Services							
34		DOC Perimeter Intrusion	100,000	100,000	200,000	100,000	100,000	200,000	
35		DOC Camera and Systems	100,000	0	100,000	100,000	0	100,000	
36		DOC Security Upgrades and Enhancements	100,000	100,000	200,000	100,000	100,000	200,000	
37		Human Services	300,000	200,000	500,000	300,000	200,000	500,000	

Vermont Capital Construction Proposal 2016-2017		Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 2/27/15				
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
38									
39		Section 4: Judiciary							
40		Hyde Park, Lamoille County Courthouse	5,200,000	0	5,200,000	5,200,000	0	5,200,000	
41		ADA Compliance County Courthouses	180,000	0	180,000	180,000	0	180,000	
42		Statewide Court Security Systems and Improvements	0	100,000	100,000	100,000	100,000	200,000	100,000
43		Judiciary	5,380,000	100,000	5,480,000	5,480,000	100,000	5,580,000	100,000
44									
45		Section 5: Commerce and Community Development							
46		Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	
47		Bennington Monument: elevator, roof repairs for gift shop	118,000	50,000	168,000	118,000	50,000	168,000	
48		Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000	
49		Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	15,000	30,000	
50		Unmarked Burial Fund	30,000	0	30,000	30,000	0	30,000	
51		Commerce and Community Development	393,000	295,000	688,000	393,000	295,000	688,000	
52									
53									
54		Section 5a: Building Communities Grants							
55		Historic Preservation Grants: Annual Appropriations				200,000	200,000	400,000	400,000
56		Historic Barns and Agricultural Grants: Annual Appropriations				200,000	200,000	400,000	400,000
57		Cultural Facilities Grant: Annual Appropriations				200,000	200,000	400,000	400,000
58		Recreational Facilities Grants: Annual Appropriations				200,000	200,000	400,000	400,000
59		Human services and education facilities: Annual Appropriations				200,000	200,000	400,000	400,000
60		Regional Economic Development Grant Program				200,000	200,000	400,000	400,000
61		Competitive Grants Program: Agricultural Fair Capital Projects				200,000	200,000	400,000	400,000
62		Building Communities Grants				1,400,000	1,400,000	2,800,000	2,800,000
63									
64									
65		Section 6: Agency of Education							
66		State Aid for School Construction	4,057,688	0	4,057,688	4,057,688	0	4,057,688	
67		Future State Aid for District Consolidation		3,000,000	3,000,000		200,000	200,000	-2,800,000
68		Agency of Education	4,057,688	3,000,000	7,057,688	4,057,688	200,000	4,257,688	-2,800,000
69									

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 2/27/15			
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
70		Section 7: UVM							
71		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
72		University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
73									
74		Section 8: Vermont State Colleges							
75		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
76		VTC lab				0	1,000,000	1,000,000	1,000,000
77		Vermont State Colleges	1,400,000	1,400,000	2,800,000	1,400,000	2,400,000	3,800,000	1,000,000
78									
79		Section 9: Agency of Natural Resources							
80		Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,300,000	1,300,000	2,600,000	1,300,000	1,300,000	2,600,000	
81		Administrative support - engineering, oversight, program management	300,000	300,000	600,000	300,000	300,000	600,000	
82		Drinking Water Supply - Drinking Water State Revolving Fund	1,750,834	2,538,000	4,288,834	1,750,834	2,538,000	4,288,834	
83		Engineering oversight and project management	300,000	300,000	600,000	300,000	300,000	600,000	
84		Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000	
85		Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580	538,580	750,000	1,288,580	
86		Municipal Pollution Control Grants							
87		Pownal Principal	530,000	0	530,000	530,000	0	530,000	
88		Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929	379,929	0	379,929	
89		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	2,500,000	2,500,000	5,000,000	-1,000,000
90		Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000	90,000	405,000	495,000	
91		Fish and Wildlife - general infrastructure projects (Residence)	0	150,000	150,000	0	150,000	150,000	
92		F&W: Conservation Camps and Shooting Ranges	300,000	200,000	500,000	300,000	200,000	500,000	
93		F&W: Roxbury Hatchery - Construction and Bid Documents	400,000	0	400,000	400,000	0	400,000	
94		F&W: Hatchery Improvements	350,000	350,000	700,000	350,000	350,000	700,000	
95		F&W: Wildlife Management Area Infrastructure	75,000	75,000	150,000	75,000	75,000	150,000	
96		F&W: Fishing Access Areas	0	100,000	100,000	0	100,000	100,000	
97									
98		Agency of Natural Resources	13,064,343	13,218,000	26,282,343	12,564,343	12,718,000	25,282,343	-1,000,000
99									

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 2/27/15			
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
Section 10: Military									
101		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	750,000	1,500,000	750,000	750,000	1,500,000	
102		Agricultural Mitigation Land - Randolph : VT Veterans Cemetery	75,000	0	75,000	21,624		21,624	-53,376
103		Military	825,000	750,000	1,575,000	771,624	750,000	1,521,624	-53,376
Section 11: Department Public Safety									
106		Vermont Fire Academy - New Burn Building	300,000	0	300,000	300,000	0	300,000	
107		Public Safety	300,000	0	300,000	300,000	0	300,000	
Section 12: Agency of Agriculture									
110		Best Management Practices & CREP	1,400,000	1,800,000	3,200,000	1,400,000	1,800,000	3,200,000	
111		Springfield, MA - exposition center building upgrades	200,000	115,000	315,000	200,000	115,000	315,000	
113		Agency of Agriculture	1,600,000	1,915,000	3,515,000	1,600,000	1,915,000	3,515,000	
Section 13: Vermont Public Television									
116		Transmission Security	300,000	0	300,000			0	-300,000
117		Production Modernization	75,000	0	75,000			0	-75,000
118		Vermont Public Television	375,000	0	375,000	0	0	0	-375,000
Section 14: Vermont Rural Fire Protection									
121		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	125,000	125,000	250,000	
122		Vermont Rural Fire Protection	125,000	125,000	250,000	125,000	125,000	250,000	
Section 15: Vermont Veterans Home									
125		Electronic Medical Records	500,000	0	500,000	500,000	0	500,000	
126		Vermont Veterans Home	500,000	0	500,000	500,000	0	500,000	
Section 16: Vermont Historical Society									
129		Capital Debt Reduction	75,000	0	75,000	75,000		75,000	
130		Vermont Historical Society	75,000	0	75,000	75,000	0	75,000	
Section 17: Vermont Housing and Conservation Board									
133		VHCB Investments in Housing and Lands	2,800,000	2,800,000	5,600,000	2,800,000	2,800,000	5,600,000	
134		Vermont Housing and Conservation Board	2,800,000	2,800,000	5,600,000	2,800,000	2,800,000	5,600,000	
TOTAL - CAPITAL PROJECTS			84,417,935	72,203,622	156,621,557	76,429,272	71,553,622	147,982,894	-8,638,663

		Vermont Capital Construction Proposal 2016-2017	Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 2/27/15			
Line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
137									
138		Proposed Funding Available							
139		Section 18: Reallocations & Transfers							
140		Buildings and General Services							
141		10161100010 - Bennington State Office Building	49,062.60		49,062.60	49,062.60		49,062.60	
142		1204000023- State House committee Renovations	28,702.15		28,702.15	28,702.15		28,702.15	
143		1204000145 - Public Safety Review of State Police Facilities	5,000.00		5,000.00	5,000.00		5,000.00	
144		1305100022 - BGS Engineering Staff	58,236.66		58,236.66	58,236.66		58,236.66	
145		1305100022-133 State Street Foundation and Parking Lot	156,642.16		156,642.16	156,642.16		156,642.16	
146		1305100041 - DOC Facilities Assessment	19,913.12		19,913.12	19,913.12		19,913.12	
147		Sale of Building 617	7,078.21		7,078.21	7,078.21		7,078.21	
148		Sale of 1193 North Ave-Burlington	353,785.97		353,785.97	353,785.97		353,785.97	
149		Sale of 121 & 123 So Main Street Waterbury	75,000.00		75,000.00	75,000.00		75,000.00	
150		Sale of Ladd Hall-Waterbury	228,000.00		228,000.00	228,000.00		228,000.00	
151		Duxbury Land Sale	45,556.36		45,556.36	45,556.36		45,556.36	
152		Agency of Natural Resources							
153		6140991202-Drinking Water Projects	35,483.32		35,483.32	35,483.32		35,483.32	
154		E-911				9,940.00		9,940.00	9,940
155									
156		Total Reallocations/Transfers FY 2016	1,062,460.55	0.00	1,062,460.55	1,072,400.55	0.00	1,072,400.55	9,940
157									
158		Section 19: General Obligation Bonds and Appropriations							
159		Capital Borrowing: GF Bonding	144,000,000.00		144,000,000.00	144,000,000		144,000,000	
160		Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096	
161									
162		Total	155,559,096.05	0	155,559,096.05	155,559,096	0	155,559,096	
163									
164		TOTAL FUNDS AVAILABLE	156,621,556.60		156,621,556.60	156,631,497		156,631,497	9,940
165									
166		SUMMARY							
167		Total Spending	84,417,934.60	72,203,622.00	156,621,556.60	76,429,272	71,553,622	147,982,894	-8,638,663
168		Revenues Available	156,621,556.60	72,203,622.00	156,621,556.60	156,631,497	80,202,225	156,631,497	9,940
169		Difference	72,203,622.00	0.00	0.00	80,202,225	8,648,603	8,648,603	8,648,603