

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 3/20/15			
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov
1		Section 2: Department of Buildings and General Services							
2	2(b)(1)	Statewide - Asbestos/Lead/Mold Management	50,000	50,000	100,000	50,000	50,000	100,000	
3	2(b)(2)	Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000	75,000	75,000	150,000	
4	2(b)(3)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	200,000	
5	2(b)(4)	Statewide Elevator Repairs and Replacement	100,000	100,000	200,000	100,000	100,000	200,000	
6	2(b)(5)	Statewide Major Maintenance	8,210,287	8,000,000	16,210,287	8,000,000	8,000,000	16,000,000	-210,287
7	2(b)(6)	Statewide: BGS Engineer/Architectural Cost	3,567,791	3,677,448	7,245,239	3,567,791	3,677,448	7,245,239	
8	2(b)(7)	Statewide Physical Security Enhancements	250,000	250,000	500,000	200,000	200,000	400,000	-100,000
9	2(b)(8)	Burlington - 32 Cherry Street - HVAC Continued Improvement	150,000	0	150,000	150,000	0	150,000	
10	2(b)(9)	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	2(b)(10)	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	2(b)(11)	Montpelier - DOL Parking Lot Expansion	450,000	0	450,000	450,000	0	450,000	
14	2(b)(12)	Middlesex - VSARA Renovations	660,000	0	660,000	660,000	0	660,000	
15	2(b)(13)	Newport: Northern State Correctional facility Maintenance Shop	450,000	0	450,000	450,000	0	450,000	
16	2(b)(14)	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	2(b)(15)	Southern State Correctional Facility - Steamline Replacement	600,000	600,000	1,200,000	600,000	600,000	1,200,000	
18	2(b)(16)	Southern State Correctional Facility Copper Waterline Replacement	900,000	1,100,000	2,000,000	2,048,380	1,100,000	3,148,380	1,148,380
19	2(b)(17)	St. Johnsbury - Caledonia Courthouse: Stabilize foundation	1,700,000	0	1,700,000	1,700,000	0	1,700,000	
20	2(b)(18)	Pittsford: Training Center Electrical System Upgrade	120,000	500,000	620,000	120,000	500,000	620,000	
21	2(b)(19)	Waterbury Complex Restoration (Weeks & Hanks Buildings Planning)	17,451,826	0	17,451,826	18,651,826	0	18,651,826	1,200,000
22	2(b)(20)	White River Jct - Windsor Courthouse MEP, security, energy - design	400,000	0	400,000	300,000	0	300,000	-100,000
23	2(b)(21)	Statehouse security				100,000	0	100,000	100,000
24	2(b)(22)	Strategic Building Realignments ??????				0	3,000,000	3,000,000	3,000,000
25									
26		Buildings & General Services	38,384,904	29,500,622	67,885,526	40,172,997	32,750,622	72,923,619	5,038,093
27									
28		Section 3: Agency of Administration and IT Investments							
29	3(a)(1), 3(a)(2)	Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	125,000	125,000	250,000	125,000	125,000	250,000	
30	3(b)(1), 3(b)(2)	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	3(c)	AHS: Health and Human Services Enterprise IT System	8,000,000	8,000,000	16,000,000	2,000,000	8,000,000	10,000,000	-6,000,000
32									
33		Agency of Administration	13,438,000	17,500,000	30,938,000	7,438,000	17,500,000	24,938,000	-6,000,000
34									
35		Section 4: Agency of Human Services							
36		DOC Perimeter Intrusion	100,000	100,000	200,000	100,000	100,000	200,000	
37		DOC Camera and Systems	100,000	0	100,000	100,000	0	100,000	
38		DOC Security Upgrades and Enhancements	100,000	100,000	200,000	100,000	100,000	200,000	
39		Human Services	300,000	200,000	500,000	300,000	200,000	500,000	

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40									
41		Section 5: Judiciary							
42		Hyde Park, Lamoille County Courthouse	5,200,000	0	5,200,000	5,200,000	0	5,200,000	
43		ADA Compliance County Courthouses	180,000	0	180,000	180,000	0	180,000	
44		Statewide Court Security Systems and Improvements	0	100,000	100,000	100,000	100,000	200,000	100,000
45		Judiciary	5,380,000	100,000	5,480,000	5,480,000	100,000	5,580,000	100,000
46									
47		Section 6: Commerce and Community Development							
48		Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	
49		Bennington Monument: elevator, roof repairs for gift shop	118,000	50,000	168,000	118,000	50,000	168,000	
50		Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000	
51		Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	15,000	30,000	
52		Unmarked Burial Fund	30,000	0	30,000	30,000	0	30,000	
53		Commerce and Community Development	393,000	295,000	688,000	393,000	295,000	688,000	
54									
55									
56		Section 7: Building Communities Grants							
57		Historic Preservation Grants: Annual Appropriations				200,000	200,000	400,000	400,000
58		Historic Barns and Agricultural Grants: Annual Appropriations				200,000	200,000	400,000	400,000
59		Cultural Facilities Grant: Annual Appropriations				200,000	200,000	400,000	400,000
60		Recreational Facilities Grants: Annual Appropriations				200,000	200,000	400,000	400,000
61		Human services and education facilities: Annual Appropriations				200,000	200,000	400,000	400,000
62		Regional Economic Development Grant Program				200,000	200,000	400,000	400,000
63		Competitive Grants Program: Agricultural Fair Capital Projects				200,000	200,000	400,000	400,000
64		Building Communities Grants				1,400,000	1,400,000	2,800,000	2,800,000
65									
66									
67		Section 8: Agency of Education							
68		State Aid for School Construction	4,057,688	0	4,057,688	4,057,688	0	4,057,688	
69		Future State Aid for District Consolidation		3,000,000	3,000,000		300,000	300,000	-2,700,000
70		Emergency Aid					60,000	60,000	60,000
71									
72		Agency of Education	4,057,688	3,000,000	7,057,688	4,057,688	360,000	4,417,688	-2,640,000
73									

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74		Section 9: UVM							
75		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
76		University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
77									
78		Section 10: Vermont State Colleges							
79		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
80		VTC lab				0	1,000,000	1,000,000	1,000,000
81		Vermont State Colleges	1,400,000	1,400,000	2,800,000	1,400,000	2,400,000	3,800,000	1,000,000
82									
83		Section 11: Agency of Natural Resources							
84		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	
85		Administrative support - engineering, oversight, program management	300,000	300,000	600,000	300,000	300,000	600,000	
86		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	
87		Engineering oversight and project management	300,000	300,000	600,000	300,000	300,000	600,000	
88		Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000	
89		Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580	538,580	750,000	1,288,580	
90		Municipal Pollution Control Grants							
91		Pownal Principal	530,000	0	530,000	530,000	0	530,000	
92		Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929	379,929	0	379,929	
93		Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies				392,258		392,258	392,258
94		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
95		Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000	90,000	405,000	495,000	
96		Fish and Wildlife - general infrastructure projects (Residence)	0	150,000	150,000	1,125,000	875,000	2,000,000	1,850,000
97		F&W: Conservation Camps and Shooting Ranges	300,000	200,000	500,000	0	0	0	-500,000
98		F&W: Roxbury Hatchery - Construction and Bid Documents	400,000	0	400,000	0	0	0	-400,000
99		F&W: Hatchery Improvements	350,000	350,000	700,000	0	0	0	-700,000
100		F&W: Wildlife Management Area Infrastructure	75,000	75,000	150,000	0	0	0	-150,000
101		F&W: Fishing Access Areas	0	100,000	100,000	0	0	0	-100,000
102									
103		Agency of Natural Resources	13,064,343	13,218,000	26,282,343	12,956,601	12,718,000	25,674,601	-607,742
104									

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105		Section 12: Military							
106		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	750,000	1,500,000	750,000	750,000	1,500,000	
107		Agricultural Mitigation Land - Randolph : VT Veterans Cemetery	75,000	0	75,000	21,624		21,624	-53,376
108		Military	825,000	750,000	1,575,000	771,624	750,000	1,521,624	-53,376
109									
110		Section 13: Department Public Safety							
111		Vermont Fire Academy - New Burn Building	300,000	0	300,000	300,000	0	300,000	
112		Public Safety	300,000	0	300,000	300,000	0	300,000	
113									
114		Section 14: Agency of Agriculture							
115		Best Management Practices & CREP	1,400,000	1,800,000	3,200,000	1,752,412	1,800,000	3,552,412	352,412
116		Springfield, MA - exposition center building upgrades	200,000	115,000	315,000	200,000	115,000	315,000	
117									
118		Agency of Agriculture	1,600,000	1,915,000	3,515,000	1,952,412	1,915,000	3,867,412	352,412
119									
120		Section : Vermont Public Television							
121		Transmission Security	300,000	0	300,000			0	-300,000
122		Production Modernization	75,000	0	75,000			0	-75,000
123		Vermont Public Television	375,000	0	375,000	0	0	0	-375,000
124									
125		Section 15: Vermont Rural Fire Protection							
126		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	125,000	125,000	250,000	
127		Vermont Rural Fire Protection	125,000	125,000	250,000	125,000	125,000	250,000	
128									
129		Section 16: Vermont Veterans Home							
130		Electronic Medical Records	500,000	0	500,000	500,000	0	500,000	
131		Vermont Veterans Home	500,000	0	500,000	500,000	0	500,000	
132									
133		Section 17: Vermont Historical Society							
134		Capital Debt Reduction	75,000	0	75,000	75,000		75,000	
135		Vermont Historical Society	75,000	0	75,000	75,000	0	75,000	
136									
137		Section 18: Vermont Housing and Conservation Board							
138		VHCB Investments	2,800,000	2,800,000	5,600,000	4,800,000	2,800,000	7,600,000	2,000,000
139									
140		Vermont Housing and Conservation Board	2,800,000	2,800,000	5,600,000	4,800,000	2,800,000	7,600,000	2,000,000
141									
142		TOTAL - CAPITAL PROJECTS	84,417,935	72,203,622	156,621,557	83,522,322	74,713,622	158,235,944	1,614,387

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143									
144		Proposed Funding Available							
145		Section 18: Reallocations & Transfers							
146		Buildings and General Services							
147		10161100010 - Bennington State Office Building	49,062.60		49,062.60	49,062.60		49,062.60	
148		1204000023- State House committee Renovations	28,702.15		28,702.15	28,702.15		28,702.15	
149		1204000145 - Public Safety Review of State Police Facilities	5,000.00		5,000.00	5,000.00		5,000.00	
150		1305100022 - BGS Engineering Staff	58,236.66		58,236.66	58,236.66		58,236.66	
151		1305100022-133 State Street Foundation and Parking Lot	156,642.16		156,642.16	156,642.16		156,642.16	
152		1305100041 - DOC Facilities Assessment	19,913.12		19,913.12	19,913.12		19,913.12	
153		Sale of Building 617	7,078.21		7,078.21	7,078.21		7,078.21	
154		Sale of 1193 North Ave-Burlington	353,785.97		353,785.97	353,785.97		353,785.97	
155		Sale of 121 & 123 So Main Street Waterbury	75,000.00		75,000.00	75,000.00		75,000.00	
156		Sale of Ladd Hall-Waterbury	228,000.00		228,000.00	228,000.00		228,000.00	
157		Duxbury Land Sale	45,556.36		45,556.36	45,556.36		45,556.36	
158		Agency of Natural Resources							
159		6140991202-Drinking Water Projects	35,483.32		35,483.32	35,483.32		35,483.32	
160		New							
161		E-911				9,940.00		9,940.00	9,940
162		1110991204 - VT Public TV				856.00		856.00	856
163		1110991304 - VT Public TV				0.21		0.21	0
164		6140991001 - DEC Water Pollution Control				6,981.00		6,981.00	6,981
165		6120990904 - Fish & Wildlife				0.07		0.07	0
166		2200991002 - Ag various projects				352,412.25		352,412.25	352,412
167		6120991101 - F&W projects -Roxbury				128,802.00		128,802.00	128,802
168		6120991201 - F&W projects - Roxbury				287,204.00		287,204.00	287,204
169		1105991002 - DII - VIEWS				1,252,109.00		1,252,109.00	1,252,109
170									
171		Total Reallocations/Transfers FY 2016	1,062,460.55	0.00	1,062,460.55	3,100,765.08	0.00	3,100,765.08	2,038,305
172									
173		Section 19: General Obligation Bonds and Appropriations							
174		Capital Borrowing: GF Bonding	144,000,000.00		144,000,000.00	144,000,000		144,000,000	
175		Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096	
176									
177		Total	155,559,096.05	0	155,559,096.05	155,559,096	0	155,559,096	
178									
179		TOTAL FUNDS AVAILABLE	156,621,556.60		156,621,556.60	158,659,861		158,659,861	2,038,305
180									
181		SUMMARY							
182		Total Spending	84,417,934.60	72,203,622.00	156,621,556.60	83,522,322	74,713,622	158,235,944	1,614,387
183		Revenues Available	156,621,556.60	72,203,622.00	156,621,556.60	158,659,861	75,137,539	158,659,861	2,038,305
184		Difference	72,203,622.00	0.00	0.00	75,137,539	423,917	423,917	423,917