

not subject to budget adjustment

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions DRAFT 3/24/15			
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), 2(c)(1)	Statewide - Asbestos/Lead/Mold Management	50,000	50,000	100,000	50,000	50,000	100,000	
3	2(b)(2), 2(c)(2)	Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000	75,000	75,000	150,000	
4	2(b)(3), 2(c)(3)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	200,000	
5	2(b)(4), 2(c)(4)	Statewide Elevator Repairs and Replacement	100,000	100,000	200,000	100,000	100,000	200,000	
6	2(b)(5), 2(c)(5)	Statewide Major Maintenance	8,210,287	8,000,000	16,210,287	9,000,000	9,000,000	18,000,000	1,789,713
7	2(b)(6), 2(c)(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), 2(c)(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	2(c)(8)	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), 2(c)(9)	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), 2(c)(10)	Randolph - Agriculture and Agency of Natural Resource Replacement Lab	2,500,000	14,048,174	16,548,174	2,500,000	16,931,385	19,431,385	2,883,211
17	2(b)(15), 2(c)(11)	Southern State Correctional Facility - Steamline Replacement	600,000	600,000	1,200,000	600,000	600,000	1,200,000	
18	2(b)(16), 2(c)(12)	Southern State Correctional Facility Copper Waterline Replacement	900,000	1,100,000	2,000,000	1,829,086	1,100,000	2,929,086	929,086
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), 2(c)(13)	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	19,151,826	0	19,151,826	1,700,000
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				60,000	0	60,000	60,000
24	2(b)(22), 2(c)(14)	Strategic Building Realignments				0	300,000	300,000	300,000
25									
26		Buildings & General Services	38,384,904	29,500,622	67,885,526	41,413,703	33,933,833	75,347,536	7,462,010
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)(1), 3(c)(2)	AHS: Health and Human Services Enterprise IT System	8,000,000	8,000,000	16,000,000	2,000,000	6,000,000	8,000,000	-8,000,000
32									
33		Agency of Administration	13,438,000	17,500,000	30,938,000	7,438,000	15,500,000	22,938,000	-8,000,000
34									
35		Section 4: Agency of Human Services							
36	4(a)(1), 4(b)(1)	DOC Perimeter Intrusion	100,000	100,000	200,000	100,000	100,000	200,000	
37	4(a)(2)	DOC Camera and Systems	100,000	0	100,000	100,000	0	100,000	
38	4(a)(3), 4(b)(2)	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	5(a)(1)	Hyde Park, Lamoille County Courthouse	5,200,000	0	5,200,000	5,200,000	0	5,200,000	
43	5(a)(2)	ADA Compliance County Courthouses	180,000	0	180,000	180,000	0	180,000	
44	5(a)(3), 5(b)	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	6(a)(1), 6(c)(1)	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	
49	6(a)(2), 6(c)(2)	Bennington Monument: elevator, roof repairs for gift shop	118,000	50,000	168,000	118,000	50,000	168,000	
50	6(b)(1), 6(d)(1)	Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000	
51	6(b)(2), 6(d)(2)	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	15,000	30,000	
52	6(b)(3)	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	7(a)(1),7(c)(1)	Historic Preservation Grants: Annual Appropriations				200,000	200,000	400,000	400,000
58	7(a)(2),7(c)(2)	Historic Barns and Agricultural Grants: Annual Appropriations				200,000	200,000	400,000	400,000
59	7(a)(3),7(c)(3)	Cultural Facilities Grant: Annual Appropriations				200,000	200,000	400,000	400,000
60	7(a)(4),7(c)(4)	Recreational Facilities Grants: Annual Appropriations				200,000	200,000	400,000	400,000
61	7(a)(5),7(c)(5)	Human services and education facilities: Annual Appropriations				200,000	200,000	400,000	400,000
62	7(a)(6),7(c)(6)	Regional Economic Development Grant Program				200,000	200,000	400,000	400,000
63	7(b), 7(d)	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							
69	8(a)(1), 8(b)(1)	Emergency Aid				82,188	60,000	142,188	142,188
68	8(a)(2)	State Aid for School Construction	4,057,688	0	4,057,688	3,975,500	0	3,975,500	-82,188
70	8(b)(2)	Future State Aid for District Consolidation		3,000,000	3,000,000		300,000	300,000	-2,700,000
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	9(a), 9(b)	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	10(a), 10(b)(1)	Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	
80	10(b)(2)	VTC lab, plan, design and upgrade				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	11(a)(1), 11(d)(1)	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	11(a)(2), 11(d)(2)	Administrative support - engineering, oversight, program management	300,000	300,000	600,000	300,000	300,000	600,000	
86	11(a)(3), 11(d)(3)	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	11(a)(4), 11(d)(4)	Engineering oversight and project management	300,000	300,000	600,000	300,000	300,000	600,000	
88	11(a)(5), 11(d)(5)	Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000	
89	11(a)(6), 11(d)(6)	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	11(a)(7)	Pownal Principal	530,000	0	530,000	530,000	0	530,000	
92	11(a)(8)	Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929	379,929	0	379,929	
93	11(a)(9)	Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies				392,258		392,258	392,258
94	11(b)(1), 11(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	2,500,000	2,500,000	5,000,000	-1,000,000
95	11(b)(2), 11(e)(2)	Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000	90,000	405,000	495,000	
96	11(c), 11(f)	Fish and Wildlife - general infrastructure projects	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	12(a)(1), 12(b)	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	750,000	1,500,000	750,000	750,000	1,500,000	
107	12(a)(2)	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	13	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	14(a)(1), 14(b)(1)	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	14(a)(2), 14(b)(2)	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	15(a), 15(b)	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	16	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	17	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	18(a), 18(b)	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	84,763,028	73,896,833	158,659,861	2,038,304

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143									
144		Proposed Funding Available							
145		Section 19 Reallocations & Transfers							
146	19(a)(1)	10161100010 - Bennington State Office Building Acts of 2010 No. 161 Sec 1	49,062.60		49,062.60	49,062.60		49,062.60	
147	19(a)(2)	2200991002 - Ag various projects Acts of 2010 No. 161 Sec 16				352,412.25		352,412.25	352,412
148	19(a)(3)	1105991002 - DII - VIEWS Acts of 2010 No 161 Sec 2				1,252,109.00		1,252,109.00	1,252,109
149	19(a)(4)	1204000023- State House committee Renovations Acts of 2011 No. 40 Sec 2(b)	28,702.15		28,702.15	28,702.15		28,702.15	
150	19(a)(5)	1204000145 - Public Safety Review of State Police Facilities Acts of 2011 No. 40 Sec 13	5,000.00		5,000.00	5,000.00		5,000.00	
151	19(a)(6)	1110991204 - VT Public TV Acts of 20011 No. 40 Sec 17				856.00		856.00	856
152	19(a)(7)	1305100022 - BGS Engineering Staff Acts of 2013 No. 51 Sec 2	58,236.66		58,236.66	58,236.66		58,236.66	
153	19(a)(8)	1305100022-133 State Street Foundation and Parking Lot Acts of 2013 No. 51 Sec 2	156,642.16		156,642.16	156,642.16		156,642.16	
154	19(a)(9)	1305100041 - DOC Facilities Assessment Acts of 2013 No 51 Sec 4	19,913.12		19,913.12	19,913.12		19,913.12	
155	19(a)(10)	E-911 Acts of 2013 No 51 Sec 18a				9,940.00		9,940.00	9,940
156	19(a)(11)	1110991304 - VT Public TV Acts of 2013 No 51 Sec 15				0.21		0.21	0
157	19(b)(1)	6120990904 - Fish & Wildlife Acts of 2009 No 43 Sec 14				0.07		0.07	0
158	19(b)(2)	6140991001 - DEC Water Pollution Control Acts of 2010 No 161 Sec 12				6,981.00		6,981.00	6,981
159	19(b)(3)	6140991202-Drinking Water Projects Acts of 2011 No 40 Sec 12, as amended by Acts of 2012 No 104 Sec 8	35,483.32		35,483.32	35,483.32		35,483.32	
160	19(b)(4)	6120991101 - F&W projects -Roxbury Acts of 2011 No 40 Sec 12				128,802.00		128,802.00	128,802
161	19(b)(5)	6120991201 - F&W projects - Roxbury				287,204.00		287,204.00	287,204
162	19(c)(1)	Duxbury Land Sale Acts of 1996 No 102 Sec 1	45,556.36		45,556.36	45,556.36		45,556.36	
163	19(c)(2)	Sale of Building 617 Acts of 2009 No 43 Sec 25	7,078.21		7,078.21	7,078.21		7,078.21	
164	19(c)(3)	Sale of 1193 North Ave-Burlington Acts of 2009 No 43 Sec 25	353,785.97		353,785.97	353,785.97		353,785.97	
165	19(c)(4)	Sale of 121 & 123 So Main Street Waterbury Acts of 2011 No 40 Sec 2 as amended by Acts of 2012 No 104 Sec 3	75,000.00		75,000.00	75,000.00		75,000.00	
166	19(c)(5)	Sale of Ladd Hall-Waterbury Acts of 2011 No 40 Sec 2 as amended by Acts of 2012 No 104 Sec 3	228,000.00		228,000.00	228,000.00		228,000.00	
167									
168		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
169									
170		Section 20: General Obligation Bonds and Appropriations							
171		Capital Borrowing: GF Bonding	144,000,000.00		144,000,000.00	144,000,000		144,000,000	
172		Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096	
173									
174		Total	155,559,096.05	0	155,559,096.05	155,559,096	0	155,559,096	
175									
176		TOTAL FUNDS AVAILABLE	156,621,556.60		156,621,556.60	158,659,861		158,659,861	2,038,305
177									
178		SUMMARY							
179		Total Spending	84,417,934.60	72,203,622.00	156,621,556.60	84,763,028	73,896,833	158,659,861	2,038,304
180		Revenues Available	156,621,556.60	72,203,622.00	156,621,556.60	158,659,861	73,896,833	158,659,861	2,038,305
181		Difference	72,203,622.00	0.00	0.00	73,896,833	0	0	0