

H.492

Vermont Capital Construction Proposal 2016-2017			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Corrections & Institutions As Passed HCI 3/25/15					
line #	Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from Gov	Notes	line #
1		<b>Section 2: Department of Buildings and General Services</b>									1
2	2(b)(1), 2(c)(1)	Statewide - Asbestos/Lead/Mold Management	50,000	50,000	100,000	50,000	50,000	100,000			2
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			3
4	2(b)(3), 2(c)(3)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	200,000			4
5	2(b)(4),2(c)(4)	Statewide Elevator Repairs and Replacement	100,000	100,000	200,000	100,000	100,000	200,000			5
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		6
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			7
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		8
9	2(b)(8)	Burlington - 32 Cherry Street - HVAC Continued Improvement	150,000	0	150,000	150,000	0	150,000			9
10	2(b)(9)	Burlington - 108 Cherry Street Garage and Repairs Study	50,000	0	50,000	50,000	0	50,000			10
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			11
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			12
13	2(b)(11)	Montpelier - DOL Parking Lot Expansion	450,000	0	450,000	450,000	0	450,000			13
14	2(b)(12)	Middlesex - VSARA Renovations	660,000	0	660,000	660,000	0	660,000			14
15	2(b)(13)	Newport: Northern State Correctional facility Maintenance Shop	450,000	0	450,000	450,000	0	450,000			15
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	H: Sec 23, 24, 28	16
17	2(b)(15),2(c)(11)	Southern State Correctional Facility - Steamline Replacement	600,000	600,000	1,200,000	1,200,000	0	1,200,000			17
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		18
19	2(b)(17)	St. Johnsbury - Caledonia Courthouse: Stabilize foundation	1,700,000	0	1,700,000	1,700,000	0	1,700,000			19
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			20
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		21
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		22
23	2(b)(21)	Statehouse security and safety protocol				60,000	0	60,000	60,000	H: Sec 44	23
24	2(b)(22),2(c)(14)	Statewide Strategic Building Realignments				0	300,000	300,000	300,000		24
25											25
26		<b>Buildings &amp; General Services</b>	<b>38,384,904</b>	<b>29,500,622</b>	<b>67,885,526</b>	<b>42,013,703</b>	<b>33,333,833</b>	<b>75,347,536</b>	7,462,010		26
27											27
28		<b>Section 3: Agency of Administration and IT Investments</b>								H: Sec 33, 34	28
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			29
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			30
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		31
32											32
33		<b>Agency of Administration</b>	<b>13,438,000</b>	<b>17,500,000</b>	<b>30,938,000</b>	<b>7,438,000</b>	<b>15,500,000</b>	<b>22,938,000</b>	-8,000,000		33
34											34
35		<b>Section 4: Agency of Human Services</b>									35
36	4(a)(1), 4(b)(1)	DOC Perimeter Intrusion	100,000	100,000	200,000	100,000	100,000	200,000			36
37	4(a)(2)	DOC Camera and Systems	100,000	0	100,000	100,000	0	100,000			37
38	4(a)(3), 4(b)(2)	DOC Security Upgrades and Enhancements	100,000	100,000	200,000	100,000	100,000	200,000			38
39		<b>Human Services</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>			39

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40											40
41		<b>Section 5: Judiciary</b>									41
42	5(a)(1)	Hyde Park, Lamoille County Courthouse	5,200,000	0	5,200,000	5,200,000	0	5,200,000		H: Sec 35	42
43	5(a)(2)	ADA Compliance County Courthouses	180,000	0	180,000	180,000	0	180,000			43
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		44
45		<b>Judiciary</b>	<b>5,380,000</b>	<b>100,000</b>	<b>5,480,000</b>	<b>5,480,000</b>	<b>100,000</b>	<b>5,580,000</b>	100,000		45
46											46
47		<b>Section 6: Commerce and Community Development</b>									47
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			48
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			49
50	6(b)(1), 6(d)(1)	Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000			50
51	6(b)(2), 6(d)(2)	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	15,000	30,000			51
52	6(b)(3)	Unmarked Burial Fund	30,000	0	30,000	30,000	0	30,000			52
53		<b>Commerce and Community Development</b>	<b>393,000</b>	<b>295,000</b>	<b>688,000</b>	<b>393,000</b>	<b>295,000</b>	<b>688,000</b>			53
54											54
55											55
56		<b>Section 7: Building Communities Grants</b>									56
57	7(a)(1),7(c)(1)	Historic Preservation Grants: Annual Appropriations				200,000	200,000	400,000	400,000		57
58	7(a)(2),7(c)(2)	Historic Barns and Agricultural Grants: Annual Appropriations				200,000	200,000	400,000	400,000		58
59	7(a)(3),7(c)(3)	Cultural Facilities Grant: Annual Appropriations				200,000	200,000	400,000	400,000		59
60	7(a)(4),7(c)(4)	Recreational Facilities Grants: Annual Appropriations				200,000	200,000	400,000	400,000		60
61	7(a)(5),7(c)(5)	Human services and education facilities: Annual Appropriations				200,000	200,000	400,000	400,000		61
62	7(a)(6),7(c)(6)	Regional Economic Development Grant Program				200,000	200,000	400,000	400,000		62
63	7(b), 7(d)	Competitive Grants Program: Agricultural Fair Capital Projects				200,000	200,000	400,000	400,000		63
64		<b>Building Communities Grants</b>				<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	2,800,000		64
65											65
66											66
67		<b>Section 8: Agency of Education</b>									67
68	8(a)(1), 8(b)(1)	Emergency Aid				82,188	60,000	142,188	142,188		68
69	8(a)(2)	State Aid for School Construction	4,057,688	0	4,057,688	3,975,500	0	3,975,500	-82,188		69
70	8(b)(2)	Future State Construction Aid for District Consolidation		3,000,000	3,000,000		300,000	300,000	-2,700,000	H: Sec 31-32	70
71											71
72		<b>Agency of Education</b>	<b>4,057,688</b>	<b>3,000,000</b>	<b>7,057,688</b>	<b>4,057,688</b>	<b>360,000</b>	<b>4,417,688</b>	-2,640,000		72
73											73

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74		<b>Section 9: UVM</b>									74
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		H: sec 27	75
76		<b>University of Vermont</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>			76
77											77
78		<b>Section 10: Vermont State Colleges</b>									78
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		H: sec 27	79
80	10(b)(2)	VTC engineering technology laboratories: plan, design and upgrade				0	1,000,000	1,000,000	1,000,000	H: matching grant	80
81		<b>Vermont State Colleges</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>2,400,000</b>	<b>3,800,000</b>	1,000,000		81
82											82
83		<b>Section 11: Agency of Natural Resources</b>									83
84	11(a)(1), 11(d)(1)	<b>Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants</b>	1,300,000	1,300,000	2,600,000	1,300,000	1,300,000	2,600,000			84
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			85
86	11(a)(3), 11(d)(3)	<b>Drinking Water Supply -Drinking Water State Revolving Fund</b>	1,750,834	2,538,000	4,288,834	1,750,834	2,538,000	4,288,834			86
87	11(a)(4), 11(d)(4)	Engineering oversight and project management	300,000	300,000	600,000	300,000	300,000	600,000			87
88	11(a)(5), 11(d)(5)	<b>Ecosystem Restoration and Protection</b>	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000			88
89	11(a)(6), 11(d)(6)	<b>Dam safety and hydrology projects- DEC</b>	538,580	750,000	1,288,580	538,580	750,000	1,288,580			89
90		<b>Municipal Pollution Control Grants</b>									90
91	11(a)(7)	Pownal Principal	530,000	0	530,000	530,000	0	530,000			91
92	11(a)(8)	Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929	379,929	0	379,929			92
93	11(a)(9)	Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies				392,258		392,258	392,258		93
94	11(b)(1), 11(e)(1)	<b>Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation</b>	3,000,000	3,000,000	6,000,000	2,500,000	2,500,000	5,000,000	-1,000,000		94
95	11(b)(2), 11(e)(2)	<b>Forest Parks and Recreation Dam: Sweet Pond Guilford</b>	90,000	405,000	495,000	90,000	405,000	495,000			95
96	11(c), 11(f)	<b>Fish and Wildlife - general infrastructure projects</b>	0	150,000	150,000	1,125,000	875,000	2,000,000	1,850,000		96
97		F&W: Conservation Camps and Shooting Ranges	300,000	200,000	500,000	0	0	0	500,000		97
98		F&W: Roxbury Hatchery - Construction and Bid Documents	400,000	0	400,000	0	0	0	400,000		98
99		F&W: Hatchery Improvements	350,000	350,000	700,000	0	0	0	700,000		99
100		F&W: Wildlife Management Area Infrastructure	75,000	75,000	150,000	0	0	0	150,000		100
101		F&W: Fishing Access Areas	0	100,000	100,000	0	0	0	100,000		101
102											102
103		<b>Agency of Natural Resources</b>	<b>13,064,343</b>	<b>13,218,000</b>	<b>26,282,343</b>	<b>12,956,601</b>	<b>12,718,000</b>	<b>25,674,601</b>	-607,742		103
104											104

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105		<b>Section 12: Military</b>									105
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			106
107	12(a)(2)	Agricultural Mitigation Land - Randolph : VT Veterans Cemetery	75,000	0	75,000	21,624		21,624	-53,376	H: Sec 36	107
108		<b>Military</b>	<b>825,000</b>	<b>750,000</b>	<b>1,575,000</b>	<b>771,624</b>	<b>750,000</b>	<b>1,521,624</b>	-53,376		108
109											109
110		<b>Section 13: Department Public Safety</b>									110
111	13	Robert H. Wood Vermont Fire Academy - New Burn Building	300,000	0	300,000	300,000	0	300,000		H: fed match, Sec 40-43	111
112		<b>Public Safety</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>			112
113											113
114		<b>Section 14: Agency of Agriculture</b>									114
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		115
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			116
117											117
118		<b>Agency of Agriculture</b>	<b>1,600,000</b>	<b>1,915,000</b>	<b>3,515,000</b>	<b>1,952,412</b>	<b>1,915,000</b>	<b>3,867,412</b>	352,412		118
119											119
120		<b>Section : Vermont Public Television</b>									120
121		Transmission Security	300,000	0	300,000			0	-300,000		121
122		Production Modernization	75,000	0	75,000			0	-75,000		122
123		<b>Vermont Public Television</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	-375,000		123
124											124
125		<b>Section 15: Vermont Rural Fire Protection</b>									125
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			126
127		<b>Vermont Rural Fire Protection</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>			127
128											128
129		<b>Section 16: Vermont Veterans Home</b>									129
130	16	Electronic Medical Records	500,000	0	500,000	500,000	0	500,000		H: comply with VITL	130
131		<b>Vermont Veterans Home</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>			131
132											132
133		<b>Section 17: Vermont Historical Society</b>									133
134	17	Capital Debt Reduction match	75,000	0	75,000	75,000		75,000			134
135		<b>Vermont Historical Society</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>			135
136											136
137		<b>Section 18: Vermont Housing and Conservation Board</b>									137
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		138
139											139
140		<b>Vermont Housing and Conservation Board</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>5,600,000</b>	<b>4,800,000</b>	<b>2,800,000</b>	<b>7,600,000</b>	2,000,000		140
141											141
142		<b>TOTAL - CAPITAL PROJECTS</b>	<b>84,417,935</b>	<b>72,203,622</b>	<b>156,621,557</b>	<b>85,363,028</b>	<b>73,296,833</b>	<b>158,659,861</b>	2,038,304		142

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143											143
144		<b>Proposed Funding Available</b>									144
145		<b>Section 19 Reallocations &amp; Transfers</b>									145
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			146
147	19(a)(2)	2200991002 - Ag various projects Acts of 2010 No. 161 Sec 16				352,412.25		352,412.25	352,412		147
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		148
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			149
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			150
151	19(a)(6)	1110991204 - VT Public TV Acts of 20011 No. 40 Sec 17				856.00		856.00	856		151
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			152
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			153
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			154
155	19(a)(10)	E-911 Acts of 2013 No 51 Sec 18a				9,940.00		9,940.00	9,940		155
156	19(a)(11)	1110991304 - VT Public TV Acts of 2013 No 51 Sec 15				0.21		0.21	0		156
157	19(b)(1)	6120990904 - Fish & Wildlife Acts of 2009 No 43 Sec 14				0.07		0.07	0		157
158	19(b)(2)	6140991001 - DEC Water Pollution Control Acts of 2010 No 161 Sec 12				6,981.00		6,981.00	6,981		158
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			159
160	19(b)(4)	6120991101 - F&W projects -Roxbury Acts of 2011 No 40 Sec 12				128,802.00		128,802.00	128,802		160
161	19(b)(5)	6120991201 - F&W projects - Roxbury Acts of 2011 No 40 Sec 12 amended by Acts of 2012 No 104 Sec 8				287,204.00		287,204.00	287,204		161
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			162
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			163
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			164
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			165
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			166
167											167
168		<b>Total Reallocations/Transfers FY 2016</b>	<b>1,062,460.55</b>	<b>0.00</b>	<b>1,062,460.55</b>	<b>3,100,765.08</b>	<b>0.00</b>	<b>3,100,765.08</b>	2,038,305		168
169											169
170		<b>Section 20: General Obligation Bonds and Appropriations</b>									170
171		Capital Borrowing: GF Bonding	144,000,000.00		144,000,000.00	144,000,000		144,000,000			171
172		Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096			172
173											173
174		<b>Total</b>	<b>155,559,096.05</b>	<b>0</b>	<b>155,559,096.05</b>	<b>155,559,096</b>	<b>0</b>	<b>155,559,096</b>			174
175											175
176		<b>TOTAL FUNDS AVAILABLE</b>	<b>156,621,556.60</b>		<b>156,621,556.60</b>	<b>158,659,861</b>		<b>158,659,861</b>	2,038,305		176
177											177
178		<b>SUMMARY</b>									178
179		<b>Total Spending</b>	<b>84,417,934.60</b>	<b>72,203,622.00</b>	<b>156,621,556.60</b>	<b>85,363,028</b>	<b>73,296,833</b>	<b>158,659,861</b>	2,038,304		179
180		<b>Revenues Available</b>	<b>156,621,556.60</b>	<b>72,203,622.00</b>	<b>156,621,556.60</b>	<b>158,659,861</b>	<b>73,296,833</b>	<b>158,659,861</b>	2,038,305		180
181		<b>Difference</b>	<b>72,203,622.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,296,833</b>	<b>0</b>	<b>0</b>	0		181