

Feb. 19, 2015
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 2/18/2015 9:47 AM

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

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37								
38		Section 4: Judiciary						
39		Hyde Park, Lamoille County Courthouse	5,200,000	0	5,200,000			0
40		ADA Compliance County Courthouses	180,000	0	180,000			0
41		Statewide Court Security Systems and Improvements	0	100,000	100,000			0
42		Judiciary	5,380,000	100,000	5,480,000	0	0	0
43								
44		Section 5: Commerce and Community Development						
45		Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000			0
46		Bennington Monument: elevator, roof repairs for gift shop	118,000	50,000	168,000			0
47		Underwater Preserves: Annual Appropriations	30,000	30,000	60,000			0
48		Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000			0
49		Unmarked Burial Fund	30,000	0	30,000			0
50		Commerce and Community Development	393,000	295,000	688,000	0	0	0
51								
52								
53		Section 5a: Building Communities Grants						
54		Historic Preservation Grants: Annual Appropriations						0
55		Historic Barns and Agricultural Grants: Annual Appropriations						0
56		Cultural Facilities Grant: Annual Appropriations						0
57		Recreational Facilities Grants: Annual Appropriations						0
58		Human services and education facilities: Annual Appropriations						0
59		Regional Economic Development Grant Program						0
60		Competitive Grants Program: Agricultural Fair Capital Projects						0
61		Building Communities Grants				0	0	0
62								
63								
64		Section 6: Agency of Education						
65		State Aid for School Construction	4,057,688	0	4,057,688			0
66		Future State Aid for District Consolidation		3,000,000	3,000,000			0
67		Agency of Education	4,057,688	3,000,000	7,057,688	0	0	0
68								

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69		Section 7: UVM						
70		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000			0
71		University of Vermont	1,400,000	1,400,000	2,800,000	0	0	0
72								
73		Section 8: Vermont State Colleges						
74		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000			0
75								
76		Vermont State Colleges	1,400,000	1,400,000	2,800,000	0	0	0
77								
78		Section 9: Agency of Natural Resources						
79		Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,300,000	1,300,000	2,600,000			0
80		Administrative support - engineering, oversight, program management	300,000	300,000	600,000			0
81		Drinking Water Supply -Drinking Water State Revolving Fund	1,750,834	2,538,000	4,288,834			0
82		Engineering oversight and project management	300,000	300,000	600,000			0
83		Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000			0
84		Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580			0
85		Municipal Pollution Control Grants						
86		Pownal Principal	530,000	0	530,000			0
87		Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929			0
88		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
89		Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000			0
90		Fish and Wildlife - general infrastructure projects (Residence)	0	150,000	150,000			0
91		F&W: Conservation Camps and Shooting Ranges	300,000	200,000	500,000			0
92		F&W: Roxbury Hatchery - Construction and Bid Documents	400,000	0	400,000			0
93		F&W: Hatchery Improvements	350,000	350,000	700,000			0
94		F&W: Wildlife Management Area Infrastructure	75,000	75,000	150,000			0
95		F&W: Fishing Access Areas	0	100,000	100,000			0
96								
97		Agency of Natural Resources	13,064,343	13,218,000	26,282,343	0	0	0
98								

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99		Section 10: Military						
100		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	750,000	1,500,000			0
101		Agricultural Mitigation Land - Randolph : VT Veterans Cemetery	75,000	0	75,000			0
102		Military	825,000	750,000	1,575,000	0	0	0
103								
104		Section 11: Department Public Safety						
105		Vermont Fire Academy - New Burn Building	300,000	0	300,000			0
106		Public Safety	300,000	0	300,000	0	0	0
107								
108		Section 12: Agency of Agriculture						
109		Best Management Practices & CREP	1,400,000	1,800,000	3,200,000			0
110		Springfield, MA - exposition center building upgrades	200,000	115,000	315,000			0
111								
112		Agency of Agriculture	1,600,000	1,915,000	3,515,000	0	0	0
113								
114		Section 13: Vermont Public Television						
115		Transmission Security	300,000	0	300,000			0
116		Production Modernization	75,000	0	75,000			0
117		Vermont Public Television	375,000	0	375,000	0	0	0
118								
119		Section 14: Vermont Rural Fire Protection						
120		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000			0
121		Vermont Rural Fire Protection	125,000	125,000	250,000	0	0	0
122								
123		Section 15: Vermont Veterans Home						
124		Electronic Medical Records	500,000	0	500,000			0
125		Vermont Veterans Home	500,000	0	500,000	0	0	0
126								
127		Section 16: Vermont Historical Society						
128		Capital Debt Reduction	75,000	0	75,000			0
129		Vermont Historical Society	75,000	0	75,000	0	0	0
130								
131		Section 17: Vermont Housing and Conservation Board						
132		VHCB Investments in Housing and Lands	2,800,000	2,800,000	5,600,000			0
133		Vermont Housing and Conservation Board	2,800,000	2,800,000	5,600,000	0	0	0
134								
135		TOTAL - CAPITAL PROJECTS	84,417,935	72,203,622	156,621,557	0	0	0

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136								
137		Proposed Funding Available						
138		Section 18: Reallocations & Transfers						
139		Buildings and General Services						
140		10161100010 - Bennington State Office Building	49,062.60		49,062.60	49,062.60		49,062.60
141		1204000023- State House committee Renovations	28,702.15		28,702.15	28,702.15		28,702.15
142		1204000145 - Public Safety Review of State Police Facilities	5,000.00		5,000.00	5,000.00		5,000.00
143		1305100022 - BGS Engineering Staff	58,236.66		58,236.66	58,236.66		58,236.66
144		1305100022-133 State Street Foundation and Parking Lot	156,642.16		156,642.16	156,642.16		156,642.16
145		1305100041 - DOC Facilities Assessment	19,913.12		19,913.12	19,913.12		19,913.12
146		Sale of Building 617	7,078.21		7,078.21	7,078.21		7,078.21
147		Sale of 1193 North Ave-Burlington	353,785.97		353,785.97	353,785.97		353,785.97
148		Sale of 121 & 123 So Main Street Waterbury	75,000.00		75,000.00	75,000.00		75,000.00
149		Sale of Ladd Hall-Waterbury	228,000.00		228,000.00	228,000.00		228,000.00
150		Duxbury Land Sale	45,556.36		45,556.36	45,556.36		45,556.36
151		Agency of Natural Resources						
152		6140991202-Drinking Water Projects	35,483.32		35,483.32	35,483.32		35,483.32
153		E-911				9,940.00		9,940.00
154								
155		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
156								
157		Section 19: General Obligation Bonds and Appropriations						
158		Capital Borrowing: GF Bonding	144,000,000.00		144,000,000.00	144,000,000		144,000,000
159		Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096
160								
161		Total	155,559,096.05	0	155,559,096.05	155,559,096	0	155,559,096
162								
163		TOTAL FUNDS AVAILABLE	156,621,556.60		156,621,556.60	156,631,497		156,631,497
164								
165		SUMMARY						
166		Total Spending	84,417,934.60	72,203,622.00	156,621,556.60	0	0	0
167		Revenues Available	156,621,556.60	72,203,622.00	156,621,556.60	156,631,497	156,631,497	156,631,497
168		Difference	72,203,622.00	0.00	0.00	156,631,497	156,631,497	156,631,497