Program	Project category	Location	Project Description	Estimated Cost	Prior Funding	Balance needed	Comments	FY16	FY17
Hatcheries FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Hatcheries	Maintenance	SA	Replace original FCS windows with energy efficient, SHPO approved windows In some cases windows are rotted and are also a safety concern for staff and visitors.	$67,500.00	$90,000.00	$67,500.00	Partially completed - 45 windows left at $1,500/window minimum (low bid/high quantity)	$67,500.00	
Hatcheries	Trout/Salmon	BN	Anchor Ice Line - Anchor ice building up in the stream intake during cold weather events is a persistant problem at BNFCS. Build up of anchor ice restricts water flow and if not manually removed will result in the loss of water flow to fish species. A request of capital funds to install a well water line to the intake will eliminate the need for continued manual removal of ice on a 24/7 basis and eliminate human error of complications involving anchor ice.	$30,000.00	$0.00	$30,000.00		$30,000.00	
Hatcheries	Maintenance	BH	Replace Hatchery Building Roof - Main hatchery building roof is leaking / rusting through. Also the current design of the roof does not allow for snow shedding or the excessive snow load that BHFCS sees. A placeholder of $100,000 put in; however, bidding / actual prices will come by the end of December	$100,000.00	$0.00	$100,000.00		$100,000.00	
Hatcheries	Infrastructure	RX	Roof replacement on shop building, replace with standing seam green metal roof - The shop roof at Roxbury is a metal roof and has rusted to the point that the sub-roof is showing signs of rot and leaking.	$15,000.00	$0.00	$15,000.00		$15,000.00	
Hatcheries	Biosecurity	EW	UV disinfection at Ed Weed FCS. Current system is working, but the potential of major catastrophic system failure is real based on the current conditions of the units. UV upgrade is essential. Electronic monitoring is non existent; there is no monitored breaker protection which could lead to bank, multiple banks and/or unit failure. There is no electronic ballfhallast protection. This is a potential fire hazard. This assessment was confirmed by John Tracy of Sun Ray Technologies who worked for Ideal Horizons and worked on building the existing units. John came out to the hatchery on a sight visit for supplying UV ballasts and quartz tubes. He indicated that to rebuild electronics would be cost prohibitive and retrofits with new technologies into the antiquated systems would be incompatible.	$350,000.00	$0.00	$350,000.00		$350,000.00	
Hatcheries	Trout/Salmon	BH	Early trout/salmon rearing system - Overall the need of the fish culture section is increased early rearing space. Expanding BHFCS's early rearing potential will allow for less transfer of fish and more egg transport.	$40,000.00	$0.00	$40,000.00			$40,000.00
Hatcheries	Maintenance	SA	Quonset Building for storage - The need for storage space at Salisbury is of the utmost importance.	$10,000.00	$0.00	$10,000.00			$10,000.00
Hatcheries	Maintenance	SA	Remodel / Expansion of FCS Bathroom - Current bathroom is old and in desperate need of renovation	$20,000.00	$0.00	$20,000.00			$20,000.00
Hatcheries	Maintenance	EW	Separate breaker for pumps. Pumps # 1 and # 3 currently share the same breaker which can potentially compromise both pumps in any failure situation.	$75,000.00	$0.00	$75,000.00			$75,000.00
Hatcheries	Outreach	EW	Upgrade facility Visitors Center. The visitors center is need of modern displays that more accurately represent the facility operations, programs and mission. Upgrades would include touch screens monitors, digital displays, aquarium refurbishing	$25,000.00	$0.00	$25,000.00			$25,000.00
Hatcheries	Maintenance	EW	Concrete Epoxy 2,400 sq. ft. per raceway 20 raceways- Treatment of eroding surfaces and preventative of future structural damage.	$170,000.00	$0.00	$170,000.00	Waiting for new cost estimate from CA Reed.		$170,000.00
Hatcheries	Maintenance	EW	Dredging of Polishing Pond. Has not been done since facility began operation. Monitored sludge/silt depths warrant this action.	$65,000.00		$65,000.00	Waiting for a new cost estimate from AE Diving		$65,000.00
Hatcheries	Maintenance	SA	Hatchery Pond Repairs - Bank erosion of the hatchery discharge pond is becoming more and more evident. Remediation work would include dredging and rip rap installation as well as possible bird netting in the future.	$10,000.00	$0.00	$10,000.00			$10,000.00
Hatcheries	Maintenance	SA	Modifications to Feed Storage Area - Modifications would include a loading dock and knocking out walls and doorways to to allow ease of access for loading fish food	$20,000.00	$0.00	$20,000.00			$20,000.00
Special	Irene Recovery	RX	Roxbury FCS Rebuild - Facility rebuild to bring the RXFCS back to pre-disaster capacity and function while also meeting NPDES discharge parameters	$5,500,000.00	$630,000.00	$400,000.00	$4,470,000 remainder to be made up by potential FEMA funding and a potential future capital bill request		$400,000.00
			Subtotal	**$997,500.00**	**$90,000.00**	**$1,397,500.00**			
Special FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Special	Discharge	SA	Discharge Improvement Renovations	$11,200,000.00	$0.00	$11,200,000.00	Not included in Grand Total		
			Subtotal	**$11,200,000.00**	**$0.00**	**$11,200,000.00**	**Not included in Grand Total**		
Access Areas FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Access Areas	Maintenance/Rebuild	Statewide	Access area upgrades to existing facilities	$100,000.00	$0.00	$100,000.00	Rebuilding 4 concrete plank ramps @ $25,000/site		$100,000.00
Access Areas	Infrastucture	Statewide	Replace or purchase 4 new docks	$100,000.00	$0.00	$100,000.00	Design, permitting, fabrication, installation of 4 docks @ $25,000/dock		$100,000.00
			Subtotal	**$200,000.00**	**$0.00**	**$200,000.00**			
Camps FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Camps	Maintenance/Rebuild	Buck Lake	Buck Lake Dining / Education Center construction	$750,000.00	$300,000.00	$450,000.00	Costs on this project were reduced from $900K to complete in a single construction season	$450,000.00	
Camps	Maintenace/Rebuild	Buck Lake	Buck Lake Center kitchen equipment	$80,000.00		$80,000.00		$80,000.00	
Camps	Demolition	Buck Lake	Demolition of former dining hall	$30,000.00		$30,000.00			$30,000.00
Camps	Maintenance	Kehoe	Energy efficiency upgrades - solar panels	$35,000.00		$35,000.00			$35,000.00
			Subtotal	**$895,000.00**	**$300,000.00**	**$595,000.00**			
WMAs FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
WMAs	Infrastructure	Dead Creek WMA	Complete renovations of facilities at Dead Creek WMA to develop a new visitor center. Includes redesign and construction of interior space, and installation of related outreach infrastructure such as display cases and interpretive panels.	$130,000.00	$75,000.00	$55,000.00		$55,000.00	
WMAs	Infrastructure	Statewide	Repair, replace, install kiosks, bridges, culverts, roads, parking facilities. Includes purchase of equipment and materials necessary to complete numerous projects on WMAs throughout the state.	$100,000.00	$0.00	$100,000.00		$50,000.00	$50,000.00
WMAs	Infrastructure	Plum Creek Public Access Roads	Support shared road maintenance costs associated with the public access agreement between ANR and Plum Creek Timberlands. Involves grading, gravel, mowing.	$40,000.00	$0.00	$40,000.00		$20,000.00	$20,000.00
WMAs	Infrastructure	Willoughby Falls WMA	Replace dilapidated bridge over the Willoughby River that provides important public and management access to various parts of the WMA. Involves removal of existing bridge structure which is unsafe for any use, and installation of a new bridge.	$12,000.00	$0.00	$12,000.00			$12,000.00
			Subtotal	**$152,000.00**	**$75,000.00**	**$207,000.00**			
Department Builtings FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Buildings	Maintenance	Residences	Fish Culture, Wildlife and Camps residence maintenance	$150,000.00	$0.00	$150,000.00	BNFCS, SAFCS, BHFCS, EWFCS, Sandbar, and Kehoe residences		$150,000.00
			Subtotal	**$150,000.00**	**$0.00**	**$150,000.00**			
Shooting Ranges FY16-17	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
Shooting Ranges	Dead Creek Range		To build a public shooting range in Addison County	$500,000.00	$0.00	$125,000.00	Most of funding is from PR, this is totale match-can be split across 2 years	$62,500.00	$62,500.00
			Subtotal	**$500,000.00**	**$0.00**	**$125,000.00**			
Flood Recovery FY16-17 Placeholder	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
	Flood Recovery	Various	Repair Dams (5 WMA - 3 Access Areas) Emergency Dam Fund				No requests for FY16-17		
			Subtotal	**$0.00**		**$0.00**			
Law Enforcement FY16-17 Placeholder	**Project category**	**Location**	**Project Description**	**Estimated Cost**	**Prior Funding**	**Balance needed**	**Comments**		
							No requests for FY16-17		
			Subtotal	**$0.00**	**$0.00**	**$0.00**			
				FY16-17 Grand Total =		**$2,674,500.00**	**Sum total =**	**$1,280,000.00**	**$1,394,500.00**