

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 #
Section 2: Department of Buildings and General Services											
1											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		Buildings & General Services	38,384,904	29,500,622	67,885,526	42,013,703	33,333,833	75,347,536	7,462,010		26
27											27
28		Section 3: Agency of Administration and IT Investments								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		Agency of Administration	13,438,000	17,500,000	30,938,000	7,438,000	15,500,000	22,938,000	-8,000,000		33
34											34
35		Section 4: Agency of Human Services									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		Human Services	300,000	200,000	500,000	300,000	200,000	500,000			39

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40											40
41		Section 5: Judiciary									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		Judiciary	5,380,000	100,000	5,480,000	5,480,000	100,000	5,580,000	100,000		45
46											46
47		Section 6: Commerce and Community Development									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		Commerce and Community Development	393,000	295,000	688,000	393,000	295,000	688,000			53
54											54
55											55
56		Section 7: Building Communities Grants									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		Building Communities Grants				1,400,000	1,400,000	2,800,000	2,800,000		64
65											65
66											66
67		Section 8: Agency of Education									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		Agency of Education	4,057,688	3,000,000	7,057,688	4,057,688	360,000	4,417,688	-2,640,000		72
73											73

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74		Section 9: UVM									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		University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000			76
77											77
78		Section 10: Vermont State Colleges									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		Vermont State Colleges	1,400,000	1,400,000	2,800,000	1,400,000	2,400,000	3,800,000	1,000,000		81
82											82
83		Section 11: Agency of Natural Resources									83
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			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)	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			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)	Ecosystem Restoration and Protection	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)	Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580	538,580	750,000	1,288,580			89
90		Municipal Pollution Control Grants									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)	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		94
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			95
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		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		Agency of Natural Resources	13,064,343	13,218,000	26,282,343	12,956,601	12,718,000	25,674,601	-607,742		103
104											104

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105		Section 12: Military									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		Military	825,000	750,000	1,575,000	771,624	750,000	1,521,624	-53,376		108
109											109
110		Section 13: Department Public Safety									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		Public Safety	300,000	0	300,000	300,000	0	300,000			112
113											113
114		Section 14: Agency of Agriculture									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		Agency of Agriculture	1,600,000	1,915,000	3,515,000	1,952,412	1,915,000	3,867,412	352,412		118
119											119
120		Section : Vermont Public Television									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		Vermont Public Television	375,000	0	375,000	0	0	0	-375,000		123
124											124
125		Section 15: Vermont Rural Fire Protection									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		Vermont Rural Fire Protection	125,000	125,000	250,000	125,000	125,000	250,000			127
128											128
129		Section 16: Vermont Veterans Home									129
130	16	Electronic Medical Records	500,000	0	500,000	500,000	0	500,000		H: comply with VITL	130
131		Vermont Veterans Home	500,000	0	500,000	500,000	0	500,000			131
132											132
133		Section 17: Vermont Historical Society									133
134	17	Capital Debt Reduction match	75,000	0	75,000	75,000		75,000			134
135		Vermont Historical Society	75,000	0	75,000	75,000	0	75,000			135
136											136
137		Section 18: Vermont Housing and Conservation Board									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		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		140
141											141
142		TOTAL - CAPITAL PROJECTS	84,417,935	72,203,622	156,621,557	85,363,028	73,296,833	158,659,861	2,038,304		142

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143											143
144		Proposed Funding Available									144
145		Section 19 Reallocations & Transfers									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		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		168
169											169
170		Section 20: General Obligation Bonds and Appropriations									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		Total	155,559,096.05	0	155,559,096.05	155,559,096	0	155,559,096			174
175											175
176		TOTAL FUNDS AVAILABLE	156,621,556.60		156,621,556.60	158,659,861		158,659,861	2,038,305		176
177											177
178		SUMMARY									178
179		Total Spending	84,417,934.60	72,203,622.00	156,621,556.60	85,363,028	73,296,833	158,659,861	2,038,304		179
180		Revenues Available	156,621,556.60	72,203,622.00	156,621,556.60	158,659,861	73,296,833	158,659,861	2,038,305		180
181		Difference	72,203,622.00	0.00	0.00	73,296,833	0	0	0		181