

H.492

			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Passed 4/03/15			Senate Institutions Committee DRAFT 4/23/15						
Vermont Capital Construction Proposal 2016-2017															
line #	House Sec No	Senate Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from House	Notes	line #
<b>Section 2: Department of Buildings and General Services</b>															
1															1
2	2(b)(1), 2(c)(1)	2(b)(1), 2(c)(1)	Statewide - Asbestos/Lead/Mold Management	50,000	50,000	100,000	50,000	50,000	100,000	50,000	50,000	100,000			2
3	2(b)(2), 2(c)(2)	2(b)(2), 2(c)(2)	Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000			3
4	2(b)(3), 2(c)(3)	2(b)(3), 2(c)(3)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000			4
5	2(b)(4), 2(c)(4)	2(b)(4), 2(c)(4)	Statewide Elevator Repairs and Replacement	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000			5
6	2(b)(5), 2(c)(5)	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	8,210,287	8,000,000	16,210,287	-1,789,713		6
7	2(b)(6), 2(c)(6)	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	3,567,791	3,677,448	7,245,239			7
8	2(b)(7), 2(c)(7)	2(b)(7), 2(c)(7)	Statewide Physical Security Enhancements	250,000	250,000	500,000	200,000	200,000	400,000	200,000	200,000	400,000			8
9	2(b)(8)	2(b)(8)	Burlington - 32 Cherry Street - HVAC Continued Improvement	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000			9
10	2(b)(9)	2(b)(9)	Burlington - 108 Cherry Street Garage and Repairs Study	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000			10
11	2(c)(8)	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	0	300,000	300,000			11
12	2(b)(10), 2(c)(9)	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	300,000	1,000,000	1,300,000			12
13	2(b)(11)	2(b)(11)	Montpelier - DOL Parking Lot Expansion	450,000	0	450,000	450,000	0	450,000	450,000	0	450,000			13
14	2(b)(12)	2(b)(12)	Middlesex - VSARA Renovations	660,000	0	660,000	660,000	0	660,000	660,000	0	660,000			14
15	2(b)(13)	2(b)(13)	Newport: Northern State Correctional facility Maintenance Shop	450,000	0	450,000	450,000	0	450,000	450,000	0	450,000			15
16	2(b)(14), 2(c)(10)	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	2,500,000	16,931,385	19,431,385		H. Sec 23, 24, 28 S: sec 23,25	16
17	2(b)(15), 2(c)(11)	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	1,200,000	0	1,200,000			17
18	2(b)(16), 2(c)(12)	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	1,829,086	1,100,000	2,929,086			18
19	2(b)(17)	2(b)(17)	St. Johnsbury - Caledonia Courthouse: Stabilize foundation	1,700,000	0	1,700,000	1,700,000	0	1,700,000	1,700,000	0	1,700,000			19
20	2(b)(18), 2(c)(13)	2(b)(18), 2(c)(13)	Pittsford: Training Center Electrical System Upgrade	120,000	500,000	620,000	120,000	500,000	620,000	120,000	500,000	620,000			20
21	2(b)(19)	2(b)(19)	Waterbury Complex Restoration (Weeks & Hanks Buildings Planning)	17,451,826	0	17,451,826	19,151,826	0	19,151,826	19,151,826	0	19,151,826			21
22	2(b)(20)	2(b)(20)	White River Jct - Windsor Courthouse MEP, security, energy - design	400,000	0	400,000	300,000	0	300,000	300,000	0	300,000			22
23	2(b)(21)		Statehouse security and safety protocol				60,000	0	60,000	0	0	0	-60,000	H. Sec 44, S: moved to Sec 19	23
24	2(c)(14)	2(c)(13)	Statewide Strategic Building Realignments				0	300,000	300,000	0	300,000	300,000			24
24a		2(b)(21)	Woodside Juvenile Rehabilitation Center							100,000		100,000	100,000		24a
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>	<b>41,263,990</b>	<b>32,333,833</b>	<b>73,597,823</b>	-1,749,713		26
27															27
<b>Section 3: Agency of Administration and IT Investments</b>															
28															28
29	3(a)(1), 3(a)(2)	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	125,000	125,000	250,000			29
30	3(b)(1), 3(b)(2)	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	0	9,375,000	9,375,000	-5,313,000	H. Sec 33, 34, S: sec 33-34	30
31	3(c)(1), 3(c)(2)	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	0	6,000,000	6,000,000	-2,000,000		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>	<b>125,000</b>	<b>15,500,000</b>	<b>15,625,000</b>	-7,313,000		33
34															34
<b>Section 4: Agency of Human Services</b>															
35															35
36	4(a)(1), 4(b)(1)	4(a)(1), 4(b)(1)	DOC Perimeter Intrusion	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000			36
37	4(a)(2)	4(a)(2)	DOC Camera and Systems	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000			37
38	4(a)(3), 4(b)(2)	4(a)(3), 4(b)(2)	DOC Security Upgrades and Enhancements	100,000	100,000	200,000	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>	<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	0	0	0	-5,200,000	S: Sec 23	42
43	5(a)(2)	5(a)	ADA Compliance County Courthouses	180,000	0	180,000	180,000	0	180,000	180,000	0	180,000		H: Sec 35, S: sec 35	43
44	5(a)(3), 5(b)	5(b)(1), 5(c)(1)	Statewide Court Security Systems and Improvements	0	100,000	100,000	100,000	100,000	200,000	150,000	150,000	300,000	100,000		44
44a		5(b)(2), 5(c)(2)	Case Management IT System									0			44a
44b															44b
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>	<b>330,000</b>	<b>150,000</b>	<b>480,000</b>	-5,100,000		45
46															46
47			<b>Section 6: Commerce and Community Development</b>												47
48	6(a)(1), 6(c)(1)	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	200,000	200,000	400,000			48
49	6(a)(2), 6(c)(2)	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	118,000	50,000	168,000			49
50	6(b)(1), 6(d)(1)	6(b)(1), 6(d)(1)	Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000			50
51	6(b)(2), 6(d)(2)	6(b)(2), 6(d)(2)	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000			51
52	6(b)(3)	6(b)(3)	Unmarked Burial Fund	30,000	0	30,000	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>	<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)	7(a)(1),7(c)(1)	Historic Preservation Grants: Annual Appropriations				200,000	200,000	400,000	225,000	225,000	450,000	50,000		57
58	7(a)(2),7(c)(2)	7(a)(2),7(c)(2)	Historic Barns and Agricultural Grants: Annual Appropriations				200,000	200,000	400,000	225,000	225,000	450,000	50,000		58
59	7(a)(3),7(c)(3)	7(a)(3),7(c)(3)	Cultural Facilities Grant: Annual Appropriations				200,000	200,000	400,000	225,000	225,000	450,000	50,000		59
60	7(a)(4),7(c)(4)	7(a)(4),7(c)(4)	Recreational Facilities Grants: Annual Appropriations				200,000	200,000	400,000	225,000	225,000	450,000	50,000		60
61	7(a)(6),7(c)(6)	7(a)(5),7(c)(6)	Regional Economic Development Grant Program				200,000	200,000	400,000	225,000	225,000	450,000	50,000		61
62	7(b), 7(d)	7(b), 7(d)	Competitive Grants Program: Agricultural Fair Capital Projects				200,000	200,000	400,000	225,000	225,000	450,000	50,000		62
63	7(a)(5),7(c)(5)	7(e)(1),7(f)(1)	Human services and education facilities: Annual Appropriations: Human Services				200,000	200,000	400,000	120,000	110,000	230,000	-170,000		63
63a		7(e)(2),7(f)(2)	Human services and education facilities: Annual Appropriations: education							120,000	110,000	230,000	230,000		63a
64			<b>Building Communities Grants</b>				<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>1,590,000</b>	<b>1,570,000</b>	<b>3,160,000</b>	360,000		64
65															65
66															66
67			<b>Section 8: Agency of Education</b>												67
68	8(a)(1), 8(b)(1)	8(a)(1), 8(b)	Emergency Aid				82,188	60,000	142,188	82,188	60,000	142,188			68
69	8(a)(2)	8(a)(2)	State Aid for School Construction	4,057,688	0	4,057,688	3,975,500	0	3,975,500	3,975,500	0	3,975,500			69
70	8(b)(2)		Future State Construction Aid for District Consolidation		3,000,000	3,000,000		300,000	300,000			0	-300,000	H: Sec 31-32, S: sec 31	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>	<b>4,057,688</b>	<b>60,000</b>	<b>4,117,688</b>	-300,000		72
73															73

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<b>Section 9: UVM</b>															
74			Construction, Renovations, Major Maintenance												74
75	9(a), 9(b)	9(a), 9(b)	University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000		H. sec 27	75
76				<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>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>			76
77															77
<b>Section 10: Vermont State Colleges</b>															
78			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000			78
79	10(a), 10(b)(1)	10(a)(1), 10(b)(1)	VTC engineering technology laboratories: plan, design and upgrade				0	1,000,000	1,000,000	1,000,000	500,000	1,500,000	500,000	HAS: matching grant, S. sec 23.25	80
80	10(b)(2)	10(a)(2), 10(b)(2)	Vermont State Colleges	<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>	<b>2,400,000</b>	<b>1,900,000</b>	<b>4,300,000</b>	500,000		81
81															81
82															82
<b>Section 11: Agency of Natural Resources</b>															
83			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	1,300,000	1,300,000	2,600,000			83
84	11(a)(1), 11(d)(1)	11(a)(1), 11(d)(1)	Administrative support - engineering, oversight, program management	300,000	300,000	600,000	300,000	300,000	600,000	300,000	300,000	600,000			84
85	11(a)(2), 11(d)(2)	11(a)(2), 11(d)(2)	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	1,750,834	2,538,000	4,288,834			85
86	11(a)(3), 11(d)(3)	11(a)(3), 11(d)(3)	Engineering oversight and project management	300,000	300,000	600,000	300,000	300,000	600,000	300,000	300,000	600,000			86
87	11(a)(4), 11(d)(4)	11(a)(4), 11(d)(4)	Ecosystem Restoration and Protection	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000	3,750,000	3,750,000	7,500,000			87
88	11(a)(5), 11(d)(5)	11(a)(5), 11(d)(5)	Dam safety and hydrology projects- DEC	538,580	750,000	1,288,580	538,580	750,000	1,288,580	538,580	750,000	1,288,580			88
89	11(a)(6), 11(d)(6)	11(a)(6), 11(d)(6)	Municipal Pollution Control Grants												89
90			Pownal Principal	530,000	0	530,000	530,000	0	530,000	530,000	0	530,000			90
91	11(a)(7)	11(a)(7)	Waterbury - waste treatment facility phosphorous removal	379,929	0	379,929	379,929	0	379,929	379,929	0	379,929			91
92	11(a)(8)	11(a)(8)	Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies				392,258		392,258	392,258		392,258			92
93	11(a)(9)	11(a)(9)	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	3,000,000	3,000,000	6,000,000	1,000,000		93
94	11(b)(1), 11(e)(1)	11(b)(1), 11(e)(1)	Forest Parks and Recreation Dam: Sweet Pond Guilford	90,000	405,000	495,000	90,000	405,000	495,000	90,000	405,000	495,000			94
95	11(b)(2), 11(e)(2)	11(b)(2), 11(e)(2)	Fish and Wildlife - general infrastructure projects	0	150,000	150,000	1,125,000	875,000	2,000,000	1,125,000	875,000	2,000,000			95
96	11(c), 11(f)	11(c)(1), 11(f)(1)	F&W: Conservation Camps and Shooting Ranges	300,000	200,000	500,000	0	0	0	0	0	0			96
97			F&W: Roxbury Hatchery - Construction and Bid Documents	400,000	0	400,000	0	0	0	0	0	0			97
98			F&W: Hatchery Improvements	350,000	350,000	700,000	0	0	0	0	0	0			98
99			F&W: Wildlife Management Area Infrastructure	75,000	75,000	150,000	0	0	0	0	0	0			99
100			F&W: Fishing Access Areas	0	100,000	100,000	0	0	0	0	0	0			100
101			Walleye							25,000	25,000	50,000	50,000		101a
101a		11(e)(2), 11(f)(2)													102
102			Agency of Natural Resources	<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>	<b>13,481,601</b>	<b>13,243,000</b>	<b>26,724,601</b>	1,050,000		103
103															104
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<b>Section 12: Military</b>															
105			Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	750,000	1,500,000	750,000	750,000	1,500,000	750,000	750,000	1,500,000			105
106	12(a)(1), 12(b)	12(a)(1), 12(b)		75,000	0	75,000	21,624		21,624	59,759		59,759	38,135	H: Sec 36, S: sec 36	106
107	12(a)(2)	12(a)(2)	Agricultural Mitigation Land - Randolph : VT Veterans Cemetery												107
108			Military	825,000	750,000	1,575,000	771,624	750,000	1,521,624	809,759	750,000	1,559,759	38,135		108
109															109
<b>Section 13: Department Public Safety</b>															
110															110
111	13	13	Robert H. Wood Vermont Fire Academy - New Burn Building	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000		H & S: Fed match, H&S: Sec 40-45	111
112			Public Safety	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000			112
113															113
<b>Section 14: Agency of Agriculture</b>															
114															114
115	14(a)(1), 14(b)(1)	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	1,752,412	1,800,000	3,552,412			115
116	14(a)(2), 14(b)(2)	14(a)(2), 14(b)(2)	Springfield, MA - exposition center building upgrades	200,000	115,000	315,000	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	1,952,412	1,915,000	3,867,412			118
119															119
<b>Section : Vermont Interactive Technologies</b>															
119a			Transmission Security											S: sec 52	119a
119b			Vermont Interactive Technologies												119b
119c															119c
119d															119d
<b>Section : Vermont Public Television</b>															
120															120
121			Transmission Security	300,000	0	300,000			0			0			121
122			Production Modernization	75,000	0	75,000			0			0			122
123			Vermont Public Television	375,000	0	375,000	0	0	0	0	0	0			123
124															124
<b>Section 15: Vermont Rural Fire Protection</b>															
125															125
126	15(a), 15(b)	15(a), 15(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	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	125,000	125,000	250,000			127
128															128
<b>Section 16: Vermont Veterans Home</b>															
129															129
130	16	16	Electronic Medical Records	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000		H&S: comply with VTL	130
131			Vermont Veterans Home	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000			131
132															132
<b>Section 17: Vermont Historical Society</b>															
133															133
134	17	17	Capital Debt Reduction match	75,000	0	75,000	75,000		75,000	50,000		50,000	-25,000	must be matched	134
135			Vermont Historical Society	75,000	0	75,000	75,000	0	75,000	50,000	0	50,000	-25,000		135
136															136
<b>Section 18: Vermont Housing and Conservation Board</b>															
137															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				-7,600,000		138
138a		18(a)(1), 18(b)(1)	Statewide: water quality improvement projects							3,000,000	1,000,000	4,000,000	4,000,000		138a
138b		18(a)(2), 18(b)(2)	Housing							1,800,000	1,800,000	3,600,000	3,600,000		138b
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	4,800,000	2,800,000	7,600,000			140
140a															140a
<b>Section 19: Legislature</b>															
140b															140b
140c	19		House & Senate: IRC IT project							120,000		120,000	120,000		140c
140d			Statehouse Security: Sgt at Arms								5,000	5,000	5,000	S: sec 44, H sec sec 2(b)(21)	140d
140e			House & Senate: IRC IT project							120,000	5,000	125,000	125,000		140e
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>	<b>73,998,449</b>	<b>72,246,833</b>	<b>146,245,282</b>	<b>-12,414,578</b>		142

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			Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017			House Passed 4/03/15			Senate Institutions Committee DRAFT 4/23/15						
Vermont Capital Construction Proposal 2016-2017															
line #	House Sec No	Senate Sec No	Agency/Department: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	Diff from House	Notes	line #
143															143
144			<b>Proposed Funding Available</b>												144
145			<b>Section 19/20 Reallocations &amp; Transfers</b>												145
146	19(a)(1)	20(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	49,062.60		49,062.60			146
147	19(a)(2)	20(a)(2)	2200991002 - Ag various projects Acts of 2010 No. 161 Sec 16				352,412.25		352,412.25	352,412.25		352,412.25			147
148	19(a)(3)	20(a)(3)	1105991002 - DII - VIEWS Acts of 2010 No 161 Sec 2				1,252,109.00		1,252,109.00	0.00		0.00	-1,252,109	H&S: returned in Sec.14	148
149	19(a)(4)	20(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	28,702.15		28,702.15			149
150	19(a)(5)	20(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		5,000.00			150
151	19(a)(6)	20(a)(6)	1110991204 - VT Public TV Acts of 2011 No. 40 Sec 17				856.00		856.00	856.00		856.00			151
152	19(a)(7)	20(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	58,236.66		58,236.66			152
153	19(a)(8)	20(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	156,642.16		156,642.16			153
154	19(a)(9)	20(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	19,913.12		19,913.12			154
155	19(a)(10)	20(a)(10)	E-911 Acts of 2013 No 51 Sec 18a				9,940.00		9,940.00	9,940.00		9,940.00			155
156	19(a)(11)	20(a)(11)	1110991304 - VT Public TV Acts of 2013 No 51 Sec 15				0.21		0.21	0.21		0.21			156
157	19(b)(1)	20(b)(1)	6120990904 - Fish & Wildlife Acts of 2009 No 43 Sec 14				0.07		0.07	0.07		0.07			157
158	19(b)(2)	20(b)(2)	6140991001 - DEC Water Pollution Control Acts of 2010 No 161 Sec 12				6,981.00		6,981.00	6,981.00		6,981.00			158
159	19(b)(3)	20(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	35,483.32		35,483.32			159
160	19(b)(4)	20(b)(4)	6120991101 - F&W projects -Roxbury Acts of 2011 No 40 Sec 12				128,802.00		128,802.00	128,802.00		128,802.00			160
161	19(b)(5)	20(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	87,204.00		87,204.00	-200,000		161
162	19(c)(1)	20(c)(1)	Duxbury Land Sale Acts of 1996 No 102 Sec 1	45,556.36		45,556.36	45,556.36		45,556.36	45,556.36		45,556.36			162
163	19(c)(2)	20(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	7,078.21		7,078.21			163
164	19(c)(3)	20(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	353,785.97		353,785.97			164
165	19(c)(4)	20(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	75,000.00		75,000.00			165
166	19(c)(5)	20(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	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>	<b>1,648,656.08</b>	<b>0.00</b>	<b>1,648,656.08</b>	-1,452,109		168
169															169
170			<b>Section 20/21: 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	144,000,000		144,000,000			171
172			Bond Premiums	11,559,096.05		11,559,096.05	11,559,096		11,559,096	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>	<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>	<b>157,207,752</b>		<b>157,207,752</b>	-1,452,109		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>	<b>73,998,449</b>	<b>72,246,833</b>	<b>146,245,282</b>	-12,414,578		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>	<b>157,207,752</b>	<b>83,209,303</b>	<b>157,207,752</b>	-1,452,109		180
181			<b>Difference</b>		<b>0.00</b>	<b>0.00</b>	<b>73,296,833</b>	<b>0</b>	<b>0</b>	<b>83,209,303</b>	<b>10,962,470</b>	<b>10,962,470</b>	10,962,469		181