



CAPITAL CONSTRUCTION 10-YEAR PLANNING NARRATIVE Fiscal Years 2017 – 2027



Please complete one form to accompany your capital budget request

1. Agency: Administration Department: Military

Capital Funded Program: Capital Construction and Major Maintenance

2. Mission:

To provide state-of-the-art, Community based, installations and training sites that, by virtue of their geographical dispersion, can be leveraged by the Army and the State; and that facilitate Communications, Operations, Training, and Equipment Support to Sustain the Vermont Army National Guard Readiness for the Deployment of required forces and other designated State and Federal missions that may occur.

3. Goals and priorities: The Agency/Department's long-term goals and priorities for the capital budget are reviewed at several levels: 1) Dept. & functional priorities; 2) Fiscal priorities; and 3) Executive priorities.

1) Maintain & Improve Military Facilities to meet National and State Building Codes, Safety and ADA Regulations, Energy Efficiency, and National Guard Requirements to match Military Unit Size and Operational needs to maintain Readiness for any State or Federal missions that may occur.

2) Fiscal Priorities are primarily driven by Federal funds in support of #1) above in 50%, 75%, and at times 100% Federal share.

3) Executive Priorities match #1) above as these are in support of Vermont Army National Guard (VTARNG) Operational needs to maintain Readiness for any State or Federal missions that may occur.

4. Internal and External Factors: Key initiatives & challenges facing the Agency/Dept./Program in the next 10 years that impact our capital needs include changes and Why and When they are occurring explained below.

The Key Capital Construction Initiatives and/or Challenges in the next 10 years are in general based on the size/complexity of the projects to meet Federal facility requirements that in turn causes more significant Building Code, Environmental, and Funding requirements. The Federal Military Construction (MILCON) and Operations & Maintenance Budgets are funded on five and one year cycles respectively. Both MILCON and O&M funds are driven by National initiatives that lack a large measure of predictability or consistency of purpose that requires our Capital Construction funding to have the flexibility to maximize the impact of the State share.

Initiatives –

- Major Military Construction (MILCON) –Field Maintenance Shop Phase 2 in N. Hyde Park (\$7.9M) to Bid and Construction 2016-18, Armory/Readiness Ctr. in N. Hyde Park (\$13.0M) is #1 on VT's Long Range Federal Budget request, Armory/Readiness Ctr. in Bennington (\$14.0M) is #2 on VT's Long Range Federal Budget request,

- Major Maintenance & Minor Construction –

Roof Replacements, Energy Upgrades that range from efficient Lighting, Window improvements, to added Insulation to Roof and walls and ADA renovations. Other improvements are Boiler upgrades to multi-stage High Efficiency units and Water Heating to instant heat and Point of Use

- Challenges – The average age for the Inventory of State Owned Military Armory and Field Maintenance Shop Facilities are 60+ yrs. old with two at 100 yrs. and 90 yrs. Old. These facilities (Approx. 340,000 SF) are as a standard less than half to one third of the Federal facility square foot requirement to meet Operations and Training for Troop Readiness of Army National Guard Soldiers.

5. Assessment and projection of need: Capital needs and projections based upon current and projected statistics on capital inventories and State demographic and economic conditions associated with factors described in #4 above directly contingent on Federal requirements, program initiatives and funding. The Federal Military facility requirements impose a certain amount of growth to meet Operations and Training needs and we have identified that our current Demographic and geographic locations optimal to respond to Mission demands.

6. Assessing Budgetary Impact: The financial burden of Capital funds create funding opportunities for programs and projects by seeding the 50%, 75%, and at times 100% Federal share in Maintaining and Constructing State owned Brick and Mortar bondable Real Property Assets.