

**Vermont Fish and Wildlife Department  
Capital Fund Update**

State Fiscal Year Funds Appropriated	Dept. ID Appropriation	Description	Balance as of 12/31/2017	Notes
2015	6120991401	Roxbury FCS Rebuild	\$117,122.22	Older than 2 years
<b>Balance for FY15 Capital Funds</b>			<b>\$117,122.22</b>	
2017	6120991601	Improvements and maintenance at Conservation Camps	\$34,321.75	
2017	6120991601	Maintenance of Department owned residences	\$24,045.00	
2017	6120991601	Repairs to Essex Office Roof	\$20,471.14	
2017	6120991601	Ed Weed FCS - Treatment of raceway surface	\$297,080.10	Under contract
2017	6120991601	Roxbury FCS Rebuild	\$61,032.26	
2017	6120991601	Fish Culture Station Improvements	\$10,927.10	
2017	6120991601	WMA Infrastructure Improvements	\$41,698.23	Roads, parking areas, bridges, kiosks, culverts, fences, gates.
2017	6120991601	Hammond Cove Shooting Range Improvement	\$1,740.07	
<b>Balance for FY17 Capital Funds</b>			<b>\$491,315.65</b>	
2018	6120991701	Improvements and maintenance at Conservation Camps	\$96,488.43	Updates and improvements to camper and staff cabins, classroom and bath house.
2018	6120991701	Renovations at St. J Office	\$12,653.71	
2018	6120991701	Replacement of windows and siding at Roxbury Office	\$44,417.00	
2018	6120991701	Salisbury FCS -Well refurb & pump replacement	\$45,404.00	
2018	6120991701	Salisbury FCS -residence replacement	\$243,138.41	
2018	6120991701	Bennington FCS -chemical storage area upgrade	\$14,806.00	
2018	6120991701	Bald Hill FCS -UV system installation	\$7,896.00	
2018	6120991701	Bald Hill FCS -repair parking lot	\$19,424.00	
2018	6120991701	Ed Weed FCS -reconditioning pump motors	\$14,785.00	
2018	6120991701	Replace stocking truck tanks	\$59,223.00	
2018	6120991701	Bennington FCS -Well line	\$3,455.00	
2018	6120991701	Ed Weed FCS -Treatment of raceway surface	\$26,114.00	
2018	6120991701	Bald Hill FCS -early trout/salmon rearing system	\$37,508.00	
2018	6120991701	WMA Infrastructure Improvements	\$79,372.71	Roads, parking areas, bridges, kiosks, culverts, fences, gates.
2018	6120991701	Dead Creek Workshop Construction - Phase I	\$147,858.00	
<b>Balance for FY18 Capital Funds</b>			<b>\$852,543.26</b>	

FY 2019 CAPITAL BUDGET PLAN			
State Fiscal Year Funds Appropriated	Description	Planned Appropriation	Notes
2019	Access Area Improvements	\$165,000.00	Replace or purchase 5 docks to bring them up to ADA code
2019	Maintenance of Department owned residences	\$10,000.00	
2019	Fish Health Laboratory Equipment	\$65,000.00	A large amount of laboratory equipment has reached or will quickly reach the end of its lifespan in the fish health lab and must be replaced. Although future operational budgets are able to absorb regular annual equipment replacements, a large number of pieces of equipment must be purchased in FY18/19 which cannot be covered out of the annual fish health operations budget.
2019	Bennington FCS - Water level alarming upgrade	\$5,500.00	Low water alarming at the Bennington FCS is minimal. This project would include adding and upgrading alarming to a teledialer at specific critical control points to ensure that staff are notified if there is a change or loss of water flow at the facility.
2019	Roxbury FCS - Hatchery Barn Restoration	\$80,000.00	The Roxbury FCS is 125 years old and the buildings are listed on the National historic register. The hatchery barn is in need of major maintenance work to prevent it from eventual collapse. The barn was built in 1897, the foundation on this building has slowly been sinking into the ground. The floor is severely cracked and looking at the roof ends you can see it warping due to the sinking foundation. The sills on this building and the studs closest to the ground have rotted from water running into the building from sinking. The sills will also be replaced and the studs up about 8 inches from the floor will be replaced.
2019	Fish Culture Heavy Machinery	\$400,000.00	Reallocated to Roxbury FCS rebuild
2019	Upgrade Hatchery Alarming (SCADA)	\$15,000.00	Current hatchery alarm system is piece meal and outdated, SCADA system would enhance monitoring and allow for more accurate assessment of alarm conditions. Upgrading of sensors is required as well.
2019	Addison County Shooting Range	\$82,000.00	Reallocated to Roxbury FCS rebuild
2019	Plum Creek Road Maintenance	\$37,500.00	
2019	Dead Creek Workshop Construction - Phase II	\$190,000.00	
2019	WMA Infrastructure Improvements	\$50,000.00	Roads, parking areas, bridges, kiosks, culverts, fences, gates.
<b>FY19 Capital Funds</b>		<b>\$1,100,000.00</b>	