

Act 26 (H.492) 2015

| Vermont Capital Construction Proposal 2016-2017 | | | Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017 | | | House Passed 4/03/15 | | | Senate Passed 5/08/15 | | | COC As Passed 5/14/15 | | | As Passed | Notes |
|--|--------------------|--|---|-------------------|---|-------------------------|-------------------|---|--------------------------|-------------------|---|--------------------------|-------------------|---|-----------------|--------|
| line # | COC 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 | FY16 | FY17 | FY16 & FY17 Proposed Appropriation Request | | line # |
| Section 2: Department of Buildings and General Services | | | | | | | | | | | | | | | | |
| 2 | 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 | 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 | 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 | 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 | 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 | 8,210,287 | 8,000,000 | 16,210,287 | 8,210,287 | 8,000,000 | 16,210,287 | | 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 | 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 | 200,000 | 200,000 | 400,000 | 200,000 | 200,000 | 400,000 | | 8 |
| 9 | 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 | 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 | 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 | 0 | 300,000 | 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 | 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 | 450,000 | 0 | 450,000 | 400,000 | 0 | 400,000 | | 13 |
| 14 | 2(b)(12) | Middlesex - VSARA Renovations | 660,000 | 0 | 660,000 | 660,000 | 0 | 660,000 | 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 | 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 | 2,500,000 | 16,931,385 | 19,431,385 | 2,500,000 | 14,048,174 | 16,548,174 | sec 24, 24e, 26 | 16 |
| 17 | 2(b)(15) | 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 | 1,200,000 | 0 | 1,200,000 | | 17 |
| 18 | 2(b)(16), 2(c)(11) | 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 | 1,829,086 | 1,100,000 | 2,929,086 | | 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 | 1,700,000 | 0 | 1,700,000 | 1,700,000 | 0 | 1,700,000 | | 19 |
| 20 | 2(b)(18), 2(c)(12) | Pittsford: Training Center Electrical System Upgrade | 120,000 | 500,000 | 620,000 | 120,000 | 500,000 | 620,000 | 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 | 19,151,826 | 0 | 19,151,826 | 19,151,826 | 0 | 19,151,826 | see sec 2(d) | 21 |
| 22 | 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 | 300,000 | 0 | 300,000 | | 22 |
| 23 | | Statehouse security and safety protocol | | | | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | see sec 20(b) | 23 |
| 24 | 2(c)(13) | Statewide Strategic Building Realignments | | | | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | | 24 |
| 25 | 2(b)(21) | Woodside Juvenile Rehabilitation Center: design, planning, repair, improvements | | | | | | | 200,000 | | 200,000 | 200,000 | | 200,000 | | 25 |
| 26 | | | | | | | | | | | | | | | | 26 |
| 27 | | Buildings & General Services | 38,384,904 | 29,500,622 | 67,885,526 | 42,013,703 | 33,333,833 | 75,347,536 | 41,363,990 | 32,333,833 | 73,697,823 | 41,313,990 | 29,450,622 | 70,764,612 | | 27 |
| 28 | | | | | | | | | | | | | | | | 28 |
| 29 | | Section 3: Agency of Administration and IT Investments | | | | | | | | | | | | | | 29 |
| 30 | 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 | 125,000 | 125,000 | 250,000 | | 30 |
| 31 | 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 | 5,000,000 | 9,267,470 | 14,267,470 | 5,000,000 | 9,267,470 | 14,267,470 | | 31 |
| 32 | 3(c) | 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 | 0 | 5,463,211 | 5,463,211 | sec 36 | 32 |
| 33 | | | | | | | | | | | | | | | | 33 |
| 34 | | Agency of Administration | 13,438,000 | 17,500,000 | 30,938,000 | 7,438,000 | 15,500,000 | 22,938,000 | 5,125,000 | 15,392,470 | 20,517,470 | 5,125,000 | 14,855,681 | 19,980,681 | | 34 |
| 35 | | | | | | | | | | | | | | | | 35 |
| 36 | | Section 4: Agency of Human Services | | | | | | | | | | | | | | 36 |
| 37 | 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 | 100,000 | 100,000 | 200,000 | | 37 |
| 38 | 4(a)(2) | DOC Camera and Systems | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | | 38 |
| 39 | 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 | 100,000 | 100,000 | 200,000 | | 39 |
| 40 | | Human Services | 300,000 | 200,000 | 500,000 | 300,000 | 200,000 | 500,000 | 300,000 | 200,000 | 500,000 | 300,000 | 200,000 | 500,000 | | 40 |

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| 41 | | | | | | | | | | | | | | | | 41 |
| 42 | | Section 5: Judiciary | | | | | | | | | | | | | sec 27 | 42 |
| 44 | 5(a) | ADA Compliance County Courthouses | 180,000 | 0 | 180,000 | 180,000 | 0 | 180,000 | 180,000 | 0 | 180,000 | 180,000 | 0 | 180,000 | | 44 |
| 45 | 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 | 150,000 | 125,000 | 275,000 | | 45 |
| 46 | 5(b)(2), 5(c)(2) | Case Management IT System | | | | | | | 750,000 | 5,000,000 | 5,750,000 | 550,000 | 4,000,000 | 4,550,000 | sec 35 | 46 |
| 43 | 5(b)(3) | Hyde Park, Lamoille County Courthouse | 5,200,000 | 0 | 5,200,000 | 5,200,000 | 0 | 5,200,000 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | sec 37 | 43 |
| 47 | | | | | | | | | | | | | | | | 47 |
| 48 | | Judiciary | 5,380,000 | 100,000 | 5,480,000 | 5,480,000 | 100,000 | 5,580,000 | 1,080,000 | 5,150,000 | 6,230,000 | 5,880,000 | 4,125,000 | 10,005,000 | | 48 |
| 49 | | | | | | | | | | | | | | | | 49 |
| 50 | | Section 6: Commerce and Community Development | | | | | | | | | | | | | | 50 |
| 51 | 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 | 200,000 | 200,000 | 400,000 | | 51 |
| 52 | 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 | 118,000 | 50,000 | 168,000 | | 52 |
| 53 | 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 | 30,000 | 30,000 | 60,000 | | 53 |
| 54 | 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 | 15,000 | 15,000 | 30,000 | | 54 |
| 55 | 6(b)(3) | Unmarked Burial Fund | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | | 55 |
| 56 | | Commerce and Community Development | 393,000 | 295,000 | 688,000 | 393,000 | 295,000 | 688,000 | 393,000 | 295,000 | 688,000 | 393,000 | 295,000 | 688,000 | | 56 |
| 57 | | | | | | | | | | | | | | | | 57 |
| 58 | | | | | | | | | | | | | | | | 58 |
| 59 | | Section 7: Building Communities Grants | | | | | | | | | | | | | | 59 |
| 60 | 7(a)(1), 7(c)(1) | Historic Preservation Grants: Annual Appropriations | | | | 200,000 | 200,000 | 400,000 | 225,000 | 225,000 | 450,000 | 200,000 | 200,000 | 400,000 | | 60 |
| 61 | 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 | 200,000 | 200,000 | 400,000 | | 61 |
| 62 | 7(a)(3), 7(c)(3) | Cultural Facilities Grant: Annual Appropriations | | | | 200,000 | 200,000 | 400,000 | 225,000 | 225,000 | 450,000 | 200,000 | 200,000 | 400,000 | | 62 |
| 63 | 7(a)(4), 7(c)(4) | Recreational Facilities Grants: Annual Appropriations | | | | 200,000 | 200,000 | 400,000 | 225,000 | 225,000 | 450,000 | 200,000 | 200,000 | 400,000 | | 63 |
| 64 | 7(a)(5), 7(c)(6) | Regional Economic Development Grant Program | | | | 200,000 | 200,000 | 400,000 | 225,000 | 225,000 | 450,000 | 200,000 | 200,000 | 400,000 | | 64 |
| 65 | 7(b), 7(d) | Competitive Grants Program: Agricultural Fair Capital Projects | | | | 200,000 | 200,000 | 400,000 | 225,000 | 225,000 | 450,000 | 200,000 | 200,000 | 400,000 | | 65 |
| 66 | 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 | 100,000 | 100,000 | 200,000 | see sec 7(g) | 66 |
| 67 | 7(e)(2), 7(f)(2) | Human services and education facilities: Annual Appropriations: education | | | | | | | 120,000 | 110,000 | 230,000 | 100,000 | 100,000 | 200,000 | see sec 7(g) | 67 |
| 68 | | Building Communities Grants | | | | 1,400,000 | 1,400,000 | 2,800,000 | 1,590,000 | 1,570,000 | 3,160,000 | 1,400,000 | 1,400,000 | 2,800,000 | | 68 |
| 69 | | | | | | | | | | | | | | | | 69 |
| 70 | | | | | | | | | | | | | | | | 70 |
| 71 | | Section 8: Agency of Education | | | | | | | | | | | | | | 71 |
| 72 | 8(a)(1), 8(b) | Emergency Aid | | | | 82,188 | 60,000 | 142,188 | 82,188 | 60,000 | 142,188 | 82,188 | 60,000 | 142,188 | | 72 |
| 73 | 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 | 3,975,500 | 0 | 3,975,500 | | 73 |
| 74 | | Future State Construction Aid for District Consolidation | | 3,000,000 | 3,000,000 | | 300,000 | 300,000 | | | 0 | | | 0 | sec 33 | 74 |
| 75 | | | | | | | | | | | | | | | | 75 |
| 76 | | Agency of Education | 4,057,688 | 3,000,000 | 7,057,688 | 4,057,688 | 360,000 | 4,417,688 | 4,057,688 | 60,000 | 4,117,688 | 4,057,688 | 60,000 | 4,117,688 | | 76 |
| 77 | | | | | | | | | | | | | | | | 77 |

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| 78 | | Section 9: UVM | | | | | | | | | | | | | | 78 |
| 79 | 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 | 1,400,000 | 1,400,000 | 2,800,000 | 1,400,000 | 1,400,000 | 2,800,000 | sec 24d | 79 |
| 80 | | 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 | 1,400,000 | 1,400,000 | 2,800,000 | | 80 |
| 81 | | | | | | | | | | | | | | | | 81 |
| 82 | | Section 10: Vermont State Colleges | | | | | | | | | | | | | | 82 |
| 83 | 10(a)(1), 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 | 1,400,000 | 1,400,000 | 2,800,000 | 1,400,000 | 1,400,000 | 2,800,000 | sec 24d | 83 |
| 84 | 10(a)(2), 10(b)(2) | VTC engineering technology laboratories: plan, design and upgrade | | | | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 1,500,000 | 1,000,000 | 500,000 | 1,500,000 | sec 10(c) matching grant | 84 |
| 85 | | Vermont State Colleges | 1,400,000 | 1,400,000 | 2,800,000 | 1,400,000 | 2,400,000 | 3,800,000 | 2,400,000 | 1,900,000 | 4,300,000 | 2,400,000 | 1,900,000 | 4,300,000 | | 85 |
| 86 | | | | | | | | | | | | | | | | 86 |
| 87 | | Section 11: Agency of Natural Resources | | | | | | | | | | | | | | 87 |
| 88 | 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 | 1,300,000 | 1,300,000 | 2,600,000 | 1,300,000 | 1,300,000 | 2,600,000 | | 88 |
| 89 | 11(a)(2), 11(d)(2) | Administrative support - engineering, oversight, program management | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | | 89 |
| 90 | 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 | 1,750,834 | 2,538,000 | 4,288,834 | 1,750,834 | 2,538,000 | 4,288,834 | | 90 |
| 91 | 11(a)(4), 11(d)(4) | Engineering oversight and project management | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | 300,000 | 300,000 | 600,000 | | 91 |
| 92 | 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 | 3,750,000 | 3,750,000 | 7,500,000 | 3,750,000 | 3,750,000 | 7,500,000 | | 92 |
| 93 | 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 | 538,580 | 750,000 | 1,288,580 | 538,580 | 750,000 | 1,288,580 | | 93 |
| 94 | | Municipal Pollution Control Grants | | | | | | | | | | | | | | 94 |
| 95 | 11(a)(7) | Pownal Principal | 530,000 | 0 | 530,000 | 530,000 | 0 | 530,000 | 530,000 | 0 | 530,000 | 530,000 | 0 | 530,000 | | 95 |
| 96 | 11(a)(8) | Waterbury - waste treatment facility phosphorous removal | 379,929 | 0 | 379,929 | 379,929 | 0 | 379,929 | 379,929 | 0 | 379,929 | 379,929 | 0 | 379,929 | | 96 |
| 97 | 11(a)(9) | Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies | | | | 392,258 | | 392,258 | 392,258 | | 392,258 | 392,258 | | 392,258 | | 97 |
| 98 | 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 | 3,000,000 | 3,000,000 | 6,000,000 | 3,000,000 | 3,000,000 | 6,000,000 | | 98 |
| 99 | 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 | 90,000 | 405,000 | 495,000 | 90,000 | 405,000 | 495,000 | | 99 |
| 100 | 11(c)(1), 11(f)(1) | 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 | 1,125,000 | 875,000 | 2,000,000 | | 100 |
| 101 | | F&W: Conservation Camps and Shooting Ranges | 300,000 | 200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 101 |
| 102 | | F&W: Roxbury Hatchery - Construction and Bid Documents | 400,000 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 102 |
| 103 | | F&W: Hatchery Improvements | 350,000 | 350,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 103 |
| 104 | | F&W: Wildlife Management Area Infrastructure | 75,000 | 75,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 104 |
| 105 | | F&W: Fishing Access Areas | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 105 |
| 106 | 11(c)(2), 11(f)(2) | Walleye: to upgrade and repare rearing, restoration, and stocking infrastructure | | | | | | | 25,000 | 25,000 | 50,000 | 25,000 | 25,000 | 50,000 | | 106 |
| 107 | | | | | | | | | | | | | | | | 107 |
| 108 | | Agency of Natural Resources | 13,064,343 | 13,218,000 | 26,282,343 | 12,956,601 | 12,718,000 | 25,674,601 | 13,481,601 | 13,243,000 | 26,724,601 | 13,481,601 | 13,243,000 | 26,724,601 | | 108 |
| 109 | | | | | | | | | | | | | | | | 109 |
| 110 | | Section 12: Military | | | | | | | | | | | | | | 110 |
| 111 | 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 | 750,000 | 750,000 | 1,500,000 | 750,000 | 750,000 | 1,500,000 | | 111 |
| 112 | 12(a)(2) | Agricultural Mitigation Land - Randolph : VT Veterans Cemetery | 75,000 | 0 | 75,000 | 21,624 | | 21,624 | 59,759 | | 59,759 | 59,759 | | 59,759 | sec 38 | 112 |
| 113 | | Military | 825,000 | 750,000 | 1,575,000 | 771,624 | 750,000 | 1,521,624 | 809,759 | 750,000 | 1,559,759 | 809,759 | 750,000 | 1,559,759 | | 113 |
| 114 | | | | | | | | | | | | | | | | 114 |

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| line # | COC 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 | FY16 | FY17 | FY16 & FY17 Proposed Appropriation Request | | |
| 115 | | Section 13: Department Public Safety | | | | | | | | | | | | | | 115 |
| 116 | 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 | 300,000 | 0 | 300,000 | sec 13(b) fed match, sec 42-45 | 116 |
| 117 | | Public Safety | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | | 117 |
| 118 | | | | | | | | | | | | | | | | 118 |
| 119 | | Section 14: Agency of Agriculture | | | | | | | | | | | | | | 119 |
| 120 | 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 | 1,752,412 | 1,800,000 | 3,552,412 | | 120 |
| 121 | 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 | 200,000 | 115,000 | 315,000 | | 121 |
| 122 | 14(a)(3) | Community and nonprofit agricultural water quality projects | | | | | | | 250,000 | | 250,000 | 250,000 | | 250,000 | sec 14(c) | 122 |
| 123 | | | | | | | | | | | | | | | | 123 |
| 124 | | Agency of Agriculture | 1,600,000 | 1,915,000 | 3,515,000 | 1,952,412 | 1,915,000 | 3,867,412 | 2,202,412 | 1,915,000 | 4,117,412 | 2,202,412 | 1,915,000 | 4,117,412 | | 124 |
| 125 | | | | | | | | | | | | | | | | 125 |
| 126 | | Section : Vermont Public Television | | | | | | | | | | | | | | 126 |
| 127 | | Transmission Security | 300,000 | 0 | 300,000 | | | 0 | | | 0 | | | 0 | | 127 |
| 128 | | Production Modernization | 75,000 | 0 | 75,000 | | | 0 | | | 0 | | | 0 | | 128 |
| 129 | | Vermont Public Television | 375,000 | 0 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 129 |
| 130 | | | | | | | | | | | | | | | | 130 |
| 131 | | Section 15: Vermont Rural Fire Protection | | | | | | | | | | | | | | 131 |
| 132 | 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 | 125,000 | 125,000 | 250,000 | | 132 |
| 133 | | Vermont Rural Fire Protection | 125,000 | 125,000 | 250,000 | 125,000 | 125,000 | 250,000 | 125,000 | 125,000 | 250,000 | 125,000 | 125,000 | 250,000 | | 133 |
| 134 | | | | | | | | | | | | | | | | 134 |
| 135 | | Section 16: Vermont Veterans Home | | | | | | | | | | | | | | 135 |
| 136 | 16 | Electronic Medical Records | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | H&S: comply with VITL | 136 |
| 137 | | Vermont Veterans Home | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | | 137 |
| 138 | | | | | | | | | | | | | | | | 138 |
| 139 | | Section 17: Vermont Historical Society | | | | | | | | | | | | | | 139 |
| 140 | 17 | Capital Debt Reduction match | 75,000 | 0 | 75,000 | 75,000 | | 75,000 | 50,000 | | 50,000 | 50,000 | | 50,000 | must be matched | 140 |
| 141 | | Vermont Historical Society | 75,000 | 0 | 75,000 | 75,000 | 0 | 75,000 | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | | 141 |
| 142 | | | | | | | | | | | | | | | | 142 |
| 143 | | Section 18: Vermont Housing and Conservation Board | | | | | | | | | | | | | | 143 |
| 144 | | VHCB Investments | 2,800,000 | 2,800,000 | 5,600,000 | 4,800,000 | 2,800,000 | 7,600,000 | | | | | | | | 144 |
| 145 | 18(a)(1), 18(b)(1) | Statewide: water quality improvement projects | | | | | | | 1,500,000 | 1,000,000 | 2,500,000 | 1,500,000 | 1,000,000 | 2,500,000 | | 145 |
| 146 | 18(a)(2), 18(b)(2) | Housing | | | | | | | 1,800,000 | 1,800,000 | 3,600,000 | 1,800,000 | 1,800,000 | 3,600,000 | | 146 |
| 147 | 18(a)(3) | Statewide: water quality improvement projects or other conservation and ag projects | | | | | | | 1,250,000 | 1,250,000 | 2,500,000 | 1,250,000 | | 1,250,000 | | 147 |
| 148 | | | | | | | | | | | | | | | | 148 |
| 149 | | Vermont Housing and Conservation Board | 2,800,000 | 2,800,000 | 5,600,000 | 4,800,000 | 2,800,000 | 7,600,000 | 4,550,000 | 2,800,000 | 7,350,000 | 4,550,000 | 2,800,000 | 7,350,000 | | 149 |
| 150 | | | | | | | | | | | | | | | | 150 |
| 151 | | Section 19: Vermont Interactive Technologies | | | | | | | | | | | | | sec 34 | 151 |
| 152 | 19 | Transmission Security | | | | | | | 220,000 | | 220,000 | 220,000 | | 220,000 | | 152 |
| 153 | | Vermont Interactive Technologies | | | | | | | 220,000 | 0 | 220,000 | 220,000 | 0 | 220,000 | | 153 |
| 154 | | | | | | | | | | | | | | | | 154 |
| 155 | | Section 20: General Assembly | | | | | | | | | | | | | | 155 |
| 156 | 20(a) | House & Senate: IRC IT project | | | | | | | 120,000 | | 120,000 | 120,000 | | 120,000 | sec 47 | 156 |
| 157 | 20(b) | Statehouse Security: Sgt at Arms | | | | | | | | 5,000 | 5,000 | 60,000 | | 60,000 | sec 46 H see sec 2(b) | 157 |
| 158 | | House & Senate: IRC IT project | | | | | | | 120,000 | 5,000 | 125,000 | 180,000 | 0 | 180,000 | | 158 |
| 159 | | | | | | | | | | | | | | | | 159 |
| 160 | | TOTAL - CAPITAL PROJECTS | 84,417,935 | 72,203,622 | 156,621,557 | 85,363,028 | 73,296,833 | 158,659,861 | 80,068,449 | 77,139,303 | 157,207,752 | 84,688,449 | 72,519,303 | 157,207,752 | | 160 |

Act 26 (H.492) 2015

| Vermont Capital Construction Proposal 2016-2017 | | | Governor P. Shumlin Proposed Capital Budget FY'2016 & 2017 | | | House Passed 4/03/15 | | | Senate Passed 5/08/15 | | | COC As Passed 5/14/15 | | | As Passed | Notes |
|---|------------|---|---|----------------------|---|-------------------------|-------------------|---|--------------------------|-------------------|---|--------------------------|-------------------|---|-------------------------|--------|
| line # | COC 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 | FY16 | FY17 | FY16 & FY17 Proposed Appropriation Request | | line # |
| 161 | | | | | | | | | | | | | | | | 161 |
| 162 | | Proposed Funding Available | | | | | | | | | | | | | | 162 |
| 163 | | Section 19/21 Reallocations & Transfers | | | | | | | | | | | | | | 163 |
| 164 | 21(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 | 49,062.60 | | 49,062.60 | | 164 |
| 165 | 21(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 | 352,412.25 | | 352,412.25 | H&S: returned in Sec.14 | 165 |
| 166 | | 1105991002 - DII - VIEWS Acts of 2010 No 161 Sec 2 | | | | 1,252,109.00 | | 1,252,109.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | | 166 |
| 167 | 21(a)(3) | 120400023- 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 | 28,702.15 | | 28,702.15 | | 167 |
| 168 | 21(a)(4) | 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 | | 5,000.00 | 5,000.00 | | 5,000.00 | | 168 |
| 169 | 21(a)(5) | 1110991204 - VT Public TV Acts of 20011 No. 40 Sec 17 | | | | 856.00 | | 856.00 | 856.00 | | 856.00 | 856.00 | | 856.00 | | 169 |
| 170 | 21(a)(6) | 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 | 58,236.66 | | 58,236.66 | | 170 |
| 171 | 21(a)(7) | 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 | 156,642.16 | | 156,642.16 | | 171 |
| 172 | 21(a)(8) | 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 | 19,913.12 | | 19,913.12 | | 172 |
| 173 | 21(a)(9) | E-911 Acts of 2013 No 51 Sec 18a | | | | 9,940.00 | | 9,940.00 | 9,940.00 | | 9,940.00 | 9,940.00 | | 9,940.00 | | 173 |
| 174 | 21(a)(10) | 1110991304 - VT Public TV Acts of 2013 No 51 Sec 15 | | | | 0.21 | | 0.21 | 0.21 | | 0.21 | 0.21 | | 0.21 | | 174 |
| 175 | 21(b)(1) | 6120990904 - Fish & Wildlife Acts of 2009 No 43 Sec 14 | | | | 0.07 | | 0.07 | 0.07 | | 0.07 | 0.07 | | 0.07 | | 175 |
| 176 | 21(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 | 6,981.00 | | 6,981.00 | | 176 |
| 177 | 21(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 | 35,483.32 | | 35,483.32 | | 177 |
| 178 | 21(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 | 128,802.00 | | 128,802.00 | | 178 |
| 179 | 21(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 | 87,204.00 | | 87,204.00 | | 179 |
| 180 | 21(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 | 45,556.36 | | 45,556.36 | | 180 |
| 181 | 21(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 | 7,078.21 | | 7,078.21 | | 181 |
| 182 | 21(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 | 353,785.97 | | 353,785.97 | | 182 |
| 183 | 21(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 | 75,000.00 | | 75,000.00 | | 183 |
| 184 | 21(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 | 228,000.00 | | 228,000.00 | | 184 |
| 185 | | | | | | | | | | | | | | | | 185 |
| 186 | | 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 | 1,648,656.08 | 0.00 | 1,648,656.08 | 1,648,656.08 | 0.00 | 1,648,656.08 | | 186 |
| 187 | | | | | | | | | | | | | | | | 187 |
| 188 | | Section 20/22: General Obligation Bonds and Appropriations | | | | | | | | | | | | | | 188 |
| 189 | 22(a) | Capital Borrowing: GF Bonding | 144,000,000.00 | | 144,000,000.00 | 144,000,000 | | 144,000,000 | 144,000,000 | | 144,000,000 | 144,000,000 | | 144,000,000 | | 189 |
| 190 | 22(b) | Bond Premiums | 11,559,096.05 | | 11,559,096.05 | 11,559,096 | | 11,559,096 | 11,559,096 | | 11,559,096 | 11,559,096 | | 11,559,096 | | 190 |
| 191 | | | | | | | | | | | | | | | | 191 |
| 192 | | Total | 155,559,096.05 | 0 | 155,559,096.05 | 155,559,096 | 0 | 155,559,096 | 155,559,096 | 0 | 155,559,096 | 155,559,096 | 0 | 155,559,096 | | 192 |
| 193 | | | | | | | | | | | | | | | | 193 |
| 194 | | TOTAL FUNDS AVAILABLE | 156,621,556.60 | | 156,621,556.60 | 158,659,861 | | 158,659,861 | 157,207,752 | | 157,207,752 | 157,207,752 | | 157,207,752 | | 194 |
| 195 | | | | | | | | | | | | | | | | 195 |
| 196 | | SUMMARY | | | | | | | | | | | | | | 196 |
| 197 | 1 (a) | Total Spending | 84,417,934.60 | 72,203,622.00 | 156,621,556.60 | 85,363,028 | 73,296,833 | 158,659,861 | 80,068,449 | 77,139,303 | 157,207,752 | 84,688,449 | 72,519,303 | 157,207,752 | | 197 |
| 198 | | Revenues Available | 156,621,556.60 | 72,203,622.00 | 156,621,556.60 | 158,659,861 | 73,296,833 | 158,659,861 | 157,207,752 | 77,139,303 | 157,207,752 | 157,207,752 | 72,519,303 | 157,207,752 | | 198 |
| 199 | | Difference | 72,203,622.00 | 0.00 | 0.00 | 73,296,833 | 0 | 0 | 77,139,303 | 0 | 0 | 72,519,303 | 0 | 0 | | 199 |