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2017 Capital Construction Bill FY2018-FY2019		All 2017 & 2018 Capital Appropriation Requests				Governor's Proposed Capital Bill Fiscal Years 2018 and 2019			House Corrections & Institutions Proposal Feb ?,				
line #	House Sec No	Agency/Department: Project Description	Total Project Cost or Biennial Request	FY18	FY19	FY18 & FY19 Proposed Request	FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Appropriation Request	line #
1		Section 1: Department of Buildings and General Services											1
2		Statewide Building Reuse/Planning/Realignment - Annual Appropriation	150,000	0	0	0	0	0	0			0	2
3		Statewide Contingency - Annual Appropriation	400,000	200,000	200,000	400,000	500,000	500,000	1,000,000			0	3
4		Statewide Major Maintenance	20,000,000	10,000,000	10,000,000	20,000,000	6,000,000	6,400,000	12,400,000			0	4
5		Statewide: BGS Engineer/Architectural Cost	8,697,163	4,045,192	4,651,971	8,697,163	3,182,525	3,432,525	6,615,050			0	5
6		Statewide Physical Security Enhancements	1,000,000	500,000	500,000	1,000,000	275,000	275,000	550,000			0	6
7		Montpelier - 115 State Street - State House Dome and Ceres Restoration and Renovations	1,600,000	0	0	0	0	300,000	300,000			0	7
8		Montpelier - 115 State Street -State House Lawn. West Entry Access Improvements and Water Intrusion	550,000	0	550,000	550,000	0	0	0			0	8
9		Montpelier - 115 State Street - State House Maintenance and Renovation Fund	200,000	100,000	100,000	200,000	0	0	0			0	9
10		Montpelier - 120 State Street Life Safety and Infrastructure Improvements	700,000	700,000	0	700,000	0	700,000	700,000			0	10
11		Montpelier - 133 State Street Renovation of Mainframe workspace to Office Space (1st Floor) DII	1,537,000	1,537,000	0	1,537,000	0	700,000	700,000			0	11
12		Montpelier - Capitol Complex Historic Preservation	400,000	200,000	200,000	400,000	0	0	0			0	12
13		Randolph - Agriculture and Agency of Natural Resource Replacement Lab	25,600,000	8,444,716	0	8,444,716	6,000,000	2,444,716	8,444,716			0	13
14		Springfield - SSCF Steam Line Replacement	2,150,000	750,000	0	750,000	300,000	0	300,000			0	14
15		Irene Related Projects: - True Up		0	5,000,000	5,000,000	0	0	0			0	15
16		White River Jct - Windsor Courthouse MEP, security, energy - design	4,600,000	2,500,000	2,100,000	4,600,000	0	0	0			0	16
17		Woodside Juvenile Rehabilitation Center: design, planning, repair, improvements	21,000,000	5,000,000	8,100,000	13,100,000	0	0	0			0	17
18		Springfield - Southern State Correctional Facility, Property Acquisition and Wood Chip Boiler design and construction	4,200,000	0	0	0	0	0	0			0	18
19		Springfield - Southern State Correctional Facility, Convert Steam to Hot Water	500,000	0	0	0	0	0	0			0	19
20		Montpelier - 115 State Street, Switch Replacement and State House Generator	3,500,000	0	1,000,000	1,000,000	0	0	0			0	20
21		Waterbury Re-Occupancy - Weeks Building	6,100,000	4,600,000	0	4,600,000	4,000,000	900,000	4,900,000			0	21
22		Waterbury - Demolition, Stanley Hall	450,000	0	0	0	0	0	0			0	22
23		Door Control Replacement Statewide Correctional Facilities	20,670,000	0	0	0	1,000,000	1,000,000	2,000,000			0	23
24		Newport - Parking Expansion at NSCF	350,000	350,000	0	350,000	350,000	0	350,000			0	24
25		Montpelier - 120 State Street - Basement Stock Room Renovations	1,000,000	0	0	0	0	0	0			0	25
26		Montpelier - 111 State Street - Project from Capital District Plan	9,900,000	600,000	9,000,000	9,600,000	600,000	6,000,000	6,600,000			0	26
27		Berlin - Department of Libraries Centralized Facility - Project from Capital District Plan	2,450,000	2,450,000	0	2,450,000	1,500,000	0	1,500,000			0	27
28		Burlington - 108 Cherry Street	10,022,000	5,011,000	5,011,000	10,022,000	5,011,000	5,011,000	10,022,000			0	28
29		Buildings & General Services	93,400,879	46,987,908	46,412,971	93,400,879	28,718,525	27,663,241	56,381,766	0	0	0	29
30													30
31		Section 2 : Agency of Administration and IT Investments											31
32													32
33		Department of Finance:ERP Expansion Project - Phase II	19,719,500	0	2,000,000	2,000,000	0	0	0	0	0	0	33
34		AHS: Health and Human Services Enterprise IT System - Integrated Eligibility	6,125,000	2,125,000	4,000,000	6,125,000	0	0	0	0	0	0	34
35		AHS: Health and Human Services Enterprise IT System - Medicaid Management Information System	2,075,000		2,075,000	2,075,000	0	0	0	0	0	0	35
36		Agency of Administration	27,919,500	2,125,000	8,075,000	10,200,000	0	0	0	0	0	0	36
37													37

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38		Section 3: Agency of Human Services											38
39													39
40		AHS St Johnsbury District Office - New Construction	10,000,000	0	0	0	0	0	0			0	40
41		AHS Morrisville District Office - New Construction	10,000,000	0	0	0	0	0	0			0	41
42		AHS Burlington District Office - New Construction	11,000,000	0	0	0	0	0	0			0	42
43							0	0	0			0	43
44		DOC Perimeter Intrusion	0	0	0	0	0	0	0			0	44
45		DOC Life Safety and Security Needs - Cameras, Locks and Perimeter Intrusion	500,000	828,000	500,000	1,328,000	200,000	300,000	500,000			0	45
46		Secure Residential Facility: Planning, design, land purchase	14,750,000	750,000	5,000,000	5,750,000	0	0	0			0	46
47		DOC - Deferred Maintenance	0	0	0	0	0	0	0			0	47
48		DOC - Site Planning and Feasibility Study for replacement Chittenden Correctional Facility	0	0	0	0	0	0	0			0	48
49		DOC- Long Term Range Plan	21,000,000				0	0	0			0	49
50		Agency of Human Services	67,250,000	1,578,000	5,500,000	7,078,000	200,000	300,000	500,000	0	0	0	50
51													51
52		Section 4: Judiciary											52
53		Statewide Court Security Systems and Improvements	1,212,176	606,088	606,088	1,212,176	0	0	0			0	53
54		Case Management IT System	5,800,000	2,900,000	2,900,000	5,800,000	0	0	0			0	54
55		Orleans Superior Court House, Assessment & Feasibility Study	16,650,000	2,600,000	0	2,600,000	0	0	0			0	55
56		Barre Superior Court House and Office, infrastructure evaluation and design	3,200,000	200,000	3,000,000	3,200,000	0	0	0			0	56
57		Judiciary	26,862,176	6,306,088	6,506,088	12,812,176	0	0	0	0	0	0	57
58													58
59		Section 5: Commerce and Community Development											59
60		Major Maintenance at all Sites: Annual Appropriations	600,000	300,000	300,000	600,000	200,000	200,000	400,000			0	60
61		Underwater Preserves: Annual Appropriations	60,000	30,000	30,000	60,000	30,000	30,000	60,000			0	61
62		Roadside Historic Markers: Annual Appropriations	40,000	20,000	20,000	40,000	15,000	15,000	30,000			0	62
63		Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	250,000	125,000	125,000	250,000	125,000	125,000	250,000			0	63
64		Justin Morrill Historic Homestead	0	0	0	0	0	0	0			0	64
65		Commerce and Community Development	950,000	475,000	475,000	950,000	370,000	370,000	740,000	0	0	0	65
66													66
67		Section 6: Building Communities Grants											67
68		Historic Preservation Grants: Annual Appropriations	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	68
69		Historic Barns and Agricultural Grants: Annual Appropriations	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	69
70		Cultural Facilities Grant: Annual Appropriations	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	70
71		Recreational Facilities Grants: Annual Appropriations	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	71
72		Regional Economic Development Grant Program	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	72
73		Competitive Grants Program: Agricultural Fair Capital Projects	400,000	200,000	200,000	400,000	200,000	200,000	400,000			0	73
74		Human services and education facilities: Annual Appropriations: Human Services	200,000	100,000	100,000	200,000	100,000	100,000	200,000			0	74
75		Human services and education facilities: Annual Appropriations: education	200,000	100,000	100,000	200,000	100,000	100,000	200,000			0	75
76													76
77		Building Communities Grants	2,800,000	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	0	0	0	77
78													78
79		Section 7: Agency of Education											79
80		Emergency Aid for School Construction	100,000	50,000	50,000	100,000	50,000	50,000	100,000			0	80
81													81
82		Agency of Education	100,000	50,000	50,000	100,000	50,000	50,000	100,000	0	0	0	82
83													83

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84		Section 8: UVM											84
85		Construction, Renovations, Major Maintenance	6,940,000	3,400,000	3,540,000	6,940,000	1,400,000	1,400,000	2,800,000			0	85
86													86
87		University of Vermont	6,940,000	3,400,000	3,540,000	6,940,000	1,400,000	1,400,000	2,800,000	0	0	0	87
88													88
89		Section 9: Vermont State Colleges											89
90		Construction, Renovations, Major Maintenance	8,000,000	4,000,000	4,000,000	8,000,000	2,000,000	2,000,000	4,000,000			0	90
91		Business Process Redesign and Enterprise Resource (ERP) Planning Software Replacement	3,000,000	3,000,000	0	3,000,000	0	0	0			0	91
92													92
93		Vermont State Colleges	11,000,000	7,000,000	4,000,000	11,000,000	2,000,000	2,000,000	4,000,000	0	0	0	93
94													94
95		Section 10: Agency of Natural Resources											95
96		Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	2,960,000	1,655,000	1,305,000	2,960,000	1,200,000	1,200,000	2,400,000			0	96
97		Administrative support - engineering, oversight, program management	0	0	0	0	0	0	0			0	97
98		Drinking Water Supply -Drinking Water State Revolving Fund	4,206,600	2,544,200	1,662,400	4,206,600	2,544,200	1,362,400	3,906,600			0	98
99		Engineering oversight and project management	0	0	0	0	0	0	0			0	99
100		Ecosystem Restoration and Protection	10,000,000	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000			0	100
101		Dam safety and hydrology projects- DEC	660,000	375,000	285,000	660,000	200,000	175,000	375,000			0	101
102		Municipal Pollution Control Grants											102
103		Continuation of year prior partially funded projects	2,982,384	35,000	0	35,000	35,000		35,000			0	103
104		New Projects:											104
105		Colchester Mallets Bay Sewer Extension	6,540,000	0	500,000	500,000	0	500,000	500,000			0	105
106		St Albans - Lower Weldon CSA Abatement	250,000	0	250,000	250,000	0	250,000	250,000			0	106
107		St Johnsbury - Phase 2 Waste Water Improvement	577,500	0	577,500	577,500	0	577,500	577,500			0	107
108		St Albans - Waste Water Facility Refurbishment	1,750,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000			0	108
109		Bennington - Waste Water Treatment Facility Upgrade	197,500	0	197,500	197,500	0	197,500	197,500			0	109
110		Rygate- Filter Bed #2 Reconstruction	31,500	31,500	0	31,500	31,500	0	31,500			0	110
111		Clean Water Appropriation	0	0	0	0	10,497,664	11,217,664	21,715,328			0	111
112		State Share (10%) of Federal Superfund and State Lead Hazardous Waste	4,474,000	1,719,000	2,755,000	4,474,000	1,719,000	2,755,000	4,474,000			0	112
113		Municipal Solid Waste Districts - Universal Recycling Grants	3,382,000	1,000,000	1,000,000	2,000,000	0	0	0			0	113
114		Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	7,850,000	3,925,000	3,925,000	7,850,000	2,750,000	2,750,000	5,500,000			0	114
115		Fish and Wildlife - general infrastructure projects	350,000	105,000	245,000	350,000	150,000	0	150,000			0	115
116		F&W: Conservation Camps and Shooting Ranges	287,000	187,000	100,000	287,000	187,000	100,000	287,000			0	116
117		F&W: Roxbury Hatchery - Construction and Bid Documents		2,720,000	0	2,720,000	2,720,000	0	2,720,000			0	117
118		F&W: Hatchery Improvements	1,127,500	563,750	563,750	1,127,500	563,750	563,750	1,127,500			0	118
119		F&W: Wildlife Management Area Infrastructure	685,000	342,500	342,500	685,000	285,000	300,000	585,000			0	119
120		F&W: Fishing Access Areas	165,000	0	165,000	165,000	0	165,000	165,000			0	120
121		Walleye: to upgrade and repair rearing, restoration, and stocking infrastructure	0	0	0	0	25,000	25,000	50,000			0	121
122													122
123		Agency of Natural Resources	48,475,984	20,202,950	20,623,650	40,826,600	27,908,114	28,888,814	56,796,928	0	0	0	123
124													124
125		Section 11: Military											125
126		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	2,089,600	1,080,000	1,009,600	2,089,600	750,000	850,000	1,600,000			0	126
127		Site Acquisition - Bennington Armory	60,000	0	60,000	60,000	0	60,000	60,000			0	127
128													128
129		Military	2,149,600	1,080,000	1,069,600	2,149,600	750,000	910,000	1,660,000	0	0	0	129
130													130

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131		Section 12: Department Public Safety											131
132		Robert J. Wood Jr. Criminal Justice and Fire Service Training Center - East Cottage (Dorm)	1,500,000	1,500,000	0	1,500,000	0	0	0	0	0	0	132
133		Williston State Police Barracks 911 Center - Land and Facility Construction	7,500,000	3,750,000	3,750,000	7,500,000	1,500,000	6,000,000	7,500,000			0	133
134		Middlesex Public Safety Facility Replacement	0	0	0	0	0	0	0			0	134
135		Clarendon Public Safety Facility - Construction (Land Finalized)	0	0	0	0	0	0	0			0	135
136		Fleet Services Office - Land and Facility Construction	0	0	0	0	0	0	0			0	136
137		Shaftsbury Public Safety Facility - Land and Facility Construction	0	0	0	0	0	0	0			0	137
138		St Johnsbury Public Safety - Replacement	0	0	0	0	0	0	0			0	138
139													139
140		Public Safety	9,000,000	5,250,000	3,750,000	9,000,000	1,500,000	6,000,000	7,500,000	0	0	0	140
141													141
142		Section 13: Agency of Agriculture											142
143		Best Management Practices & CREP	3,800,000	1,800,000	2,000,000	3,800,000	1,800,000	2,000,000	3,800,000			0	143
144		Springfield, MA - Exposition Center Building Improvements	0	0	0	0	0	0	0			0	144
145		Produce Safety Infrastructure Improvement Program	400,000	200,000	200,000	400,000	75,000	75,000	150,000			0	145
146													146
147		Agency of Agriculture	4,200,000	2,000,000	2,200,000	4,200,000	1,875,000	2,075,000	3,950,000	0	0	0	147
148													148
149													149
150		Section 14: Vermont Rural Fire Protection											150
151		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	250,000	125,000	125,000	250,000	125,000	125,000	250,000			0	151
152		Vermont Rural Fire Protection	250,000	125,000	125,000	250,000	125,000	125,000	250,000	0	0	0	152
153													153
154		Section 15: Vermont Veterans Home											154
155		Upgrade American Way nurse call system.	130,000	130,000	0	130,000	0	0	0			0	155
156		Patient Lifts and Transfer Devices	100,000	100,000	0	100,000	0	0	0			0	156
157		Facility Safety and Security	451,000	451,000	0	451,000	0	0	0			0	157
158		Resident Furnishings	100,000	0	0	0	93,000	0	93,000			0	158
159		Biomass Conversion	1,820,000	0	0	0	0	0	0			0	159
160		Elevator Replacement	100,000	0	0	0	0	0	0			0	160
161		Kitchen/Mold Renovations	300,000	300,000	0	300,000	300,000	0	300,000			0	161
162													162
163		Vermont Veterans Home	3,001,000	981,000	0	981,000	393,000	0	393,000	0	0	0	163
164													164
165		Section 16: Vermont Historical Society											165
166		Reuse and Relocation	269,450	0	269,450	269,450	0	0	0			0	166
167		Vermont Historical Society	269,450	0	269,450	269,450	0	0	0	0	0	0	167
168													168
169		Section 17: Vermont Housing and Conservation Board											169
170		VHCB Investments											170
171		Statewide: water quality improvement projects or other conservation projects	4,500,000	2,250,000	2,250,000	4,500,000	2,750,000	1,000,000	3,750,000			0	171
172		Housing for homeless, housing in costly and stressed markets and redevelopment of distressed areas in the NEK	5,500,000	2,750,000	2,750,000	5,500,000	1,800,000	3,000,000	4,800,000			0	172
173													173
174		Vermont Housing and Conservation Board	10,000,000	5,000,000	5,000,000	10,000,000	4,550,000	4,000,000	8,550,000	0	0	0	174
175													175
176		Section 18: Vermont Public Broadcasting Services (PBS)											176
177		Transmission Security	150,000	75,000	75,000	150,000	0	0	0			0	177
178		Vermont Public Television	150,000	75,000	75,000	150,000	0	0	0	0	0	0	178
179													179
180		TOTAL - CAPITAL PROJECTS	314,718,589	104,035,946	109,071,759	213,107,705	71,239,639	75,182,055	146,421,694	0	0	0	180

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181													181
182		Proposed Funding Available											182
183		Section 19: Reallocations & Transfers											183
184		Buildings and General Services											184
185		0820000200 - Vet's Home HVAC Renovations		0.02	0.00	0.02	0.02	0.00	0.02	0.02		0.02	185
186		0904300110 - Emergency Operations Center Waterbury		0.03	0.00	0.03	0.03	0.00	0.03	0.03		0.03	186
187		1104000022 - Brattleboro SOB HVAC Replacement and Renovation		178,010.22	0.00	178,010.22	178,010.22	0.00	178,010.22	178,010.22		178,010.22	187
188		1104000022 - ADA Renovations Statewide		28,307.00	0.00	28,307.00	28,307.00	0.00	28,307.00	28,307.00		28,307.00	188
189		1305100022 - Statewide Contingency		44,697.20	0.00	44,697.20	44,697.20	0.00	44,697.20	44,697.20		44,697.20	189
190		1305100041 - Corrections, Security Upgrades		391.01	0.00	391.01	391.01	0.00	391.01	391.01		391.01	190
191		1305100063 - Battle of Cedar Creek Relocation of Roadside Markers		28,253.60	0.00	28,253.60	28,253.60	0.00	28,253.60	28,253.60		28,253.60	191
192		1405100023 - Project Management System		250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00		250,000.00	192
193		1405100023 - Unspent Major Maintenance Funds		1,271,619.46	0.00	1,271,619.46	1,271,619.46	0.00	1,271,619.46	1,271,619.46		1,271,619.46	193
194		1405100023 - Vergennes, Weeks School Master Plan		5.00	0.00	5.00	5.00	0.00	5.00	5.00		5.00	194
195		1405100042 - NSCF Kitchen/Serving Line Reconstruction		60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00		60,000.00	195
196		1405100053 - Caledonia Courthouse Wall Stabilization		12,867.40	0.00	12,867.40	12,867.40	0.00	12,867.40	12,867.40		12,867.40	196
197		1405100137 - Robert H Wood 14		1,937.00	0.00	1,937.00	1,937.00	0.00	1,937.00	1,937.00		1,937.00	197
198		1502600022 - Statewide BGS Eng and Arch Costs		6,912.30	0.00	6,912.30	6,912.30	0.00	6,912.30	6,912.30		6,912.30	198
199		1502600022 - 32 Cherry Street HVAC Controls Upgrade		550.38	0.00	550.38	550.38	0.00	550.38	550.38		550.38	199
200		1502600022 - St Johnsbury, Caledonia Courthouse, Foundation		384,000.00	0.00	384,000.00	384,000.00	0.00	384,000.00	384,000.00		384,000.00	200
201		1502600022 - Unspent Major Maintenance Funds		7,187,408.54	0.00	7,187,408.54	7,187,408.54	0.00	7,187,408.54	7,187,408.54		7,187,408.54	201
202		1602600023 - Unspent Major Maintenance Funds		3,740,972.00	0.00	3,740,972.00	3,740,972.00	0.00	3,740,972.00	3,740,972.00		3,740,972.00	202
203													203
204		Sale of State Property - Fund 21613		166,319.53		166,319.53	166,319.53	0.00	166,319.53	166,319.53		166,319.53	204
205													205
206		Agency of Educations											206
207		5100991401 - School Construction		155,398.62	0.00	155,398.62	155,398.62	0.00	155,398.62	155,398.62		155,398.62	207
208		5100991501 - Emergency Projects 15		61,761.00	0.00	61,761.00	61,761.00	0.00	61,761.00	61,761.00		61,761.00	208
209		Agency of Agriculture											209
210		2200991503 - Nonpoint Source Pollution Grants		353,529.29	0.00	353,529.29	353,529.29	0.00	353,529.29	353,529.29		353,529.29	210
211		Environmental Conservation											211
212		6140991401 - Water Pollution Control		0.02	0.00	0.02	0.02	0.00	0.02	0.02		0.02	212
213		6140991507 - Municipal Pollution Control Pownal		28,751.98	0.00	28,751.98	28,751.98	0.00	28,751.98	28,751.98		28,751.98	213
214		Housing and Community Development											214
215		7110991403 - Historic Preservation Grant		1.64	0.00	1.64	1.64	0.00	1.64	1.64		1.64	215
216		7110991504 - Historic Preservation Grant		0.93	0.00	0.93	0.93	0.00	0.93	0.93		0.93	216
217													217
218		Total Reallocations/Transfers FY 2016/2017		13,961,694.17	0.00	13,961,694.17	13,961,694.17	0.00	13,961,694.17	13,961,694.17	0.00	13,961,694.17	218
219		Section 20: General Obligation Bonds and Appropriations											219
220		Capitol Borrowing: GF Bonding		132,460,000	0	132,460,000	132,460,000	0	132,460,000	132,460,000	0	132,460,000	220
221		Bond Premiums		0	0	0	0	0	0	0	0	0	221
222													222
223		Total		132,460,000	0	132,460,000	146,421,694	0	146,421,694	146,421,694	0	146,421,694	223
224													224
225		TOTAL FUNDS AVAILABLE		146,421,694	0	146,421,694	146,421,694	0	146,421,694	146,421,694	0	146,421,694	225
226													226
227		SUMMARY											227
228		Total Spending		104,035,946	109,071,759	213,107,705	71,239,639	75,182,055	146,421,694	0	0	0	228
229		Revenues Available		146,421,694	42,385,748	146,421,694	146,421,694	75,182,055	146,421,694	146,421,694	146,421,694	146,421,694	229
230		Difference	314,718,589	42,385,748	-66,686,011	-66,686,011	75,182,055	0	0	146,421,694	146,421,694	146,421,694	230