

# CAPITAL BUDGET ADJUSTMENT

FISCAL YEARS 2016 & 2017

Peter Shumlin, Governor

January 21, 2016



Capital Construction and State Bonding  
Adjustment Bill

*A special thank you to the Friends of the Vermont State House and the publication of "Intimate Grandeur."*

*Cover photography by Jeb Wallace-Brodeur*

*Designed by Nicole Hersey, Property Management, BGS.*

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PETER SHUMLIN  
Governor



State of Vermont  
OFFICE OF THE GOVERNOR

January 21, 2016

Senate Appropriations Committee Members  
Senate Institutions Committee Members  
House Appropriations Committee Members  
House Corrections and Institutions Committee Members

Dear Honorable Legislators:

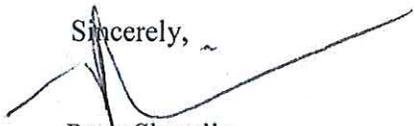
Last year, I presented you a two-year Capital Appropriation proposal consistent with the measured Capital Debt Affordability Committee recommendation. Together, by utilizing reallocations and bond premium, we are able to advance many exciting and necessary projects. I am pleased to present to you this \$10 M Capital Budget Adjustment proposal funded by reallocations, sale of property, and wise fiscal management by our State Treasurer.

This second year capital budget proposed adjustment remains consistent with the recommendation of the Capital Debt Affordability Advisory Committee. The proposal contributes to projects, including: the state of the art Waterbury State Office Complex, home of the Agency of Human Services where co-location of employees will pay dividends; the certification of the awarded Vermont Department of Health Lab in Colchester; and the funding and construction of the planned Vermont Agriculture and Environmental Lab. Both labs will contribute capacity to improve and save human lives, and this marks the largest commitment to an investment in science the State has ever made at one time.

In order to protect our state employees from harms way, a substantial appropriation is made to fund physical safety improvements while justice is served by the completion of the Lamoille County Courthouse renovation and addition project. Public Safety's new consolidated barracks in Westminster will allow the closing of barracks in Rockingham and West Brattleboro, and will allow relocation of troops in a more strategic site near the interstate. Our commitment to clean water is underlined by an increase in the funding of local pollution control improvement projects. Additionally, the expansion of the Vermont Veterans' Memorial Cemetery in Randolph honors the service of Vermont's veterans.

I look forward to discussing these and other capital matters with you during this legislative session. This proposed Capital Budget Adjustment will meet our fiscal goals, while serving the needs of our people.

Sincerely,



Peter Shumlin  
Governor





**The following Subdivision 2(c) is amended by adding:**

(c) The following sums are appropriated in FY 2017:

(14) Burlington 108 Cherry Street Parking Garage: Design and Repairs:

\$ 550,000.00

The sum of \$550,000 is requested to begin engineering design services for the repair of the parking structure located at 108 Cherry Street. Included in this request is approximately \$300,000 for the development and design documents, \$200,000 for an under-slab drainage system and \$50,000 for construction services to monitor the condition of the structure and provide a quarterly evaluation report.

(15) Southern State Correctional Facility – Steam Line Replacement: \$ 200,000.00

The sum of \$200,000 is requested to supplement the current steam line replacement project at the Southern State Correctional Facility approved in FY 2016 due to numerous obstacles that have necessitated rerouting concrete trenches.

(16) Statewide ADA Projects:

\$ 74,032.00

The sum of \$74,032 is requested for funding ADA compliance for all State owned facilities and County Courthouses pursuant to Sec. 235a of No. 154 of the Acts of the 2009 Adj. Session (2010).

(17) Montpelier – 115 State Street and One Baldwin Street:

\$ 40,000.00

The sum of \$40,000 is requested for replacing the data wiring in the Lt. Governor's Office, the President Pro Tempore's office, the Legislative Lounge and Rooms 1,17,26,27,28 and One Baldwin Street.

(18) Montpelier – 11 & 13 Green Mountain Drive; Liquor Control:

\$ 75,000.00

The sum of \$75,000 is requested for preliminary planning, site search or alternative options for the Liquor Control Administrative Buildings and Warehouse.

(19) Waterbury State Office Restoration Projects: \$2,000,000.00

The sum of \$2,000,000 is requested to begin "truing up" the state's share of the total cost of the projects related to the restoration and new construction of the Waterbury State Office Complex resulting from Storm Irene.

Appropriation – FY 2016	\$41,313,990.00	\$41,313,990.00
Appropriation – FY 2017	\$29,450,622.00	<u>\$33,635,154.00</u>
Total Appropriation – Section 2	\$70,764,612.00	<u>\$74,949,144.00</u>

### Sec. 3. ADMINISTRATION

**The following Subdivision 3(a)(2) is amended to read:**

(a) The following sums are appropriated to the Department of Taxes for the Vermont Center for Geographic Information for an ongoing project to update statewide quadrangle maps through digital orthophotographic quadrangle mapping:

(1) \$125,000.00 is appropriated in FY 2016.

(2) ~~\$125,000.00 is appropriated in FY 2017.~~

Appropriation – FY 2016	\$ 5,125,000.00	\$ 5,125,000.00
Appropriation – FY 2017	<del>\$14,855,681.00</del>	<u>\$14,730,681.00</u>
Total Appropriation – Section 3	<del>\$19,980,681.00</del>	<u>\$19,855,681.00</u>

### Sec. 5. JUDICIARY

**The following Subdivision in 5(c)(1) is amended to read:**

The following sums are appropriated in FY 2017 to the Judiciary:

(1) Statewide court security systems and improvements: ~~\$125,000.00~~ \$440,000.00

**The following Subdivision (d)(1)(2) is amended by adding:**

(d) The following sums are appropriated in FY 2017 to the Department of Buildings and General Services for the Judiciary for the projects described in this subsection:

(1) Orleans State Courthouse – Building Assessment & Feasibility Study: \$ 50,000.00  
Evaluate currently supporting court and other state operations in the Orleans State Courthouse, and assess all facilities supporting court and other operations in the Orleans County Courthouse. The Department of Buildings and General Services will develop recommendations relative to efficiency and modern functionality of court operations, safety and security and cost to the State.

(2) Barre State Courthouse: \$ 40,000.00  
Evaluate current court and other state operations in the Barre State Courthouse and the need for of a secure sally port and other infrastructure deficiencies related to the transport of secured individuals. The Department of Buildings and General Services will develop recommendations relative to efficiency and modern functionality of court operations, safety and security and cost to the State.

Appropriation – FY 2016	\$5,880,000.00	
Appropriation – FY 2017	\$4,125,000.00	\$4,530,000.00
Total Appropriation – Section 5	\$10,005,000.00	\$10,410,000.00

Sec. 6. COMMERCE AND COMMUNITY DEVELOPMENT

**The following Subdivision (d) is amended by adding:**

(d) The following sum is appropriated to the Agency of Commerce and Community Development for an ongoing project to update statewide quadrangle maps through digital orthophotographic quadrangle mapping:

(1) \$125,000.00 is appropriated in FY 2017.

Appropriation – FY 2016	\$393,000.00	
Appropriation – FY 2017	\$295,000.00	\$420,000.00
Total Appropriation – Section 6	\$688,000.00	\$813,000.00

Sec. 11. NATURAL RESOURCES

**The following Subdivision (d) is amended by adding:**

(d) The following sums are appropriated in FY 2017 to the Agency of Natural Resources for the Department of Environmental Conservation for the project's described in this subsection:

(7) Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies: \$2,077,500.00

(8) The following sum is appropriated to provide a grant for \$180,000.00, consistent with the July 15, 2015 Memorandum of Agreement between the Agency of Natural Resources and the Town of Bristol providing for closure of the town's landfill. \$180,000.00

**The following Subdivision (f) is amended by adding:**

(f) The following sums are appropriated in FY 2017 to the Department of Buildings and General Services for the Agency of Natural Resources for the Department of Fish and Wildlife:

(3) Roxbury Fish Hatchery reconstruction project is to bring the facility back to its pre-Irene function. The total estimated project cost is \$5,350,000. This funding would go towards rebuilding the hatchery and a series of upgrades that are required to put the facility in compliance with wastewater discharge codes and standards. This project is being developed in a phased funding approach for FY 2017 and FY 2018.

\$1,880,571.00

Appropriation – FY 2016	\$13,481,601.00	
Appropriation – FY 2017	<del>\$13,243,000.00</del>	<u>\$17,381,071.00</u>
Total Appropriation – Section 11	\$26,724,601.00	<u>\$30,862,672.00</u>

Sec. 12. MILITARY

The following Subdivision (b) is amended by the following:

~~(b) The sum of \$750,000.00 is appropriated in FY 2017 to the Department of Military for maintenance, renovations, roof replacements, ADA renovations, and energy upgrades at State armories. To the extent feasible, these funds shall be used to match federal funds.~~

(b) The following sums are appropriated in FY 2017 to the Department of Military for the projects described in this subsection:

(1) Maintenance, renovations, roof replacements, ADA renovations and energy upgrades at State armories. To the extent feasible, these funds shall be used to match federal funds:

\$750,000.00

(2) Randolph, Vermont Veterans' Memorial Cemetery project costs not covered by Federal Grant:

\$188,000.00

Appropriation – FY 2016	\$809,759.00	
Appropriation – FY 2017	\$750,000.00	<u>\$938,000.00</u>
Total Appropriation – Section 12	\$1,559,759.00	<u>\$1,747,759.00</u>

Sec. 13. PUBLIC SAFETY

Section 13 is amended by adding the following Subdivision (c):

c) The following sums are appropriated in FY 2017 to the Department of Buildings and General Services for the Department of Public Safety as described in this subsection:

(1) Williston State Police Barracks, 911 Center - Acoustical Design, Renovations and Furnishings.

\$250,000.00

(2) Westminster DPS Facility – project cost adjustment for unanticipated site conditions and code modifications.

\$400,000.00

(3) WSOC: Forensic Lab renovations of a new Blood Analysis Laboratory.

\$530,000.00

Total Appropriation—Section 13 ~~\$300,000.00~~

<u>Appropriation – FY 2016</u>	<u>\$300,000.00</u>	
<u>Appropriation – FY 2017</u>		<u>\$1,180,000.00</u>
Total Appropriation – Section 13	<del>\$300,000.00</del>	<u>\$1,480,000.00</u>

Sec. 21. REALLOCATION OF FUNDS; TRANSFER OF FUNDS

**The following Subdivisions (a)&(c)is amended by adding:**

(a)The following sums are reallocated to the Department of Buildings and General Services from prior capital appropriations to defray expenditures authorized in Sec. 2 of this act:

(11) of the proceeds from the sale of property authorized by 2009 Acts and Resolves No. 43, sec. 25 1193 North Ave. - Thayer School: \$60,991.12

(12) of the amount appropriated in Act of 2008 No. 200 Sec 20 Vermont Veterans Home DeptID0820000200: \$206.34

(13) of the amount appropriated in Act of 2011 No. 40 Sec 2(b) Hebard SOB DeptID 1104000022 \$5,838.95

(14) of the amount appropriated in Acts of 2011 No. 40 Sec 4(a) Health Lab, DeptID 1104000041 \$0.06

(15) of the amount appropriated in Acts of 2012 No. 40 Sec 2 Vermont Veterans Memorial Cemetery Master Plan DeptID 1204000023 \$1,622.94

(16) of the amount appropriated in Acts of 2013 No. 51 Sec. 2 (b) Barre Courthouse/State Office Building Pellet Boiler DeptID 1305100022 \$96,389.57

(17) of the amount appropriated in Acts of 2013 No. 51 Sec 13 (c) Land Purchase and Feasibility Studies Dept ID 1305100133 \$150,000.00

(18) of the amount appropriated in Acts of 2014 No. 51 Sec 2 (c) BGS Engineering and Architectural Cost DeptID 1405100023 \$113,257.98

(19) of the amount appropriated in Acts of 2014 No. 51 Sec. 2 (c) (18) Statehouse Maintenance/Upgrades and Renovations 1405100023 \$100,000.00

(20) of the amount appropriated in Acts of 2014 No. 51 Sec. 13 (g) Public Safety Land Purchases DeptID 1405100137 \$299,022.00

(b) The following unexpended funds appropriated to the Agency of Natural Resources for capital construction projects are reallocated to the Department of Buildings and General Services to defray expenditures authorized in Sec. 2 of this act:

(21) of the amount appropriated in DEC DeptID 6140991401 \$3,253.00

Total Reallocations and Transfers – Section 21 \$1,648,656.08 \$2,479,237.94

Sec. 22. GENERAL OBLIGATION BONDS AND APPROPRIATIONS

The following Subdivision (c) is amended by adding:

(c) The State Treasurer is authorized to issue additional general obligation bonds in the amount of \$9,265,021.25 that were previously authorized but unissued under 2015 Acts and Resolves No.26 for the purpose of funding the appropriations of this act.

Total Revenues – Section 22	\$155,559,096.05	<u>\$164,824,117.30</u>
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\*\*\* Policy \*\*\*

\*\*\* Buildings and General Services \*\*\*

The following policies are needed by the Department of Buildings and General Services to facilitate its work:

**Property Transactions; Miscellaneous**

- (1) Notwithstanding 29 V.S.A §166 the Department of Buildings and General Services requests authority to transfer, sell, sub-divide and clean-up existing boundaries for the remaining properties around and in the Waterbury State Office Complex.
- (2) Notwithstanding 29 V.S.A. §166 the Departments of Buildings and General Services and Public Safety request authority to explore selling, gifting, lease back options or other alternatives for the Bradford State Police Barracks.
- (3) Notwithstanding 29 V.S.A. §166 the Department of Buildings and General Services requests authority to transfer, sell, demolish or gift the Hoskison Property deeded to the State of Vermont in 2015 that abuts the Calvin Coolidge State Historic Site in Plymouth Notch.

**(4) Act 40 of 2011 Sec 26. (b) is amended as follows:**

(b) The commissioner of buildings and general services on behalf of the division for historic preservation is authorized to enter into the agreements specified for the following properties, ~~the proceeds of which shall be dedicated to the fund created by Sec. 30 of this act:~~

(1) Fuller farmhouse at the Hubbardton Battlefield state historic site, ~~authority to sell or enter into a long term lease with covenants~~ raze the structure if the Town and Historical Society are not able to find adequate funding for their use of the building. If the structure is razed the foundation shall be capped to preserve any potential archaeological sites. The barn shall be retained.

(2) Hyde log cabin in Grand Isle, authority to donate property free of covenants to Grand Isle or, in the alternative, to donate the building to Hyde Park, or in the alternative to sell the property.

(3) Bishop Cabin at Mount Independence State Historic Site in Orwell, ~~authority to sell or enter into a long term lease with covenants on the land.~~ raze and remove all materials.

~~(4) Eureka Schoolhouse in Springfield, authority to transfer with covenants to a local organization or, in the alternative, to sell the property.~~

~~(5) Bradley Law Office in Westminster, authority to transfer with covenants to a local organization.~~

~~(5) Bradley Law Office in Westminster, authority to transfer with covenants to local organization.~~

**(5) Act 40 of 2011 Sec 25 (f) is amended to read:**

(f) Following consultation with the state advisory council on historic preservation as required by 22 V.S.A. § 742(7) and pursuant to 29 V.S.A. § 166, the commissioner of buildings and general services is authorized to subdivide and sell the house, barn, and up to 10 acres of land at 3469 Lower Newton Road in St. Albans. ~~Net proceeds of the sale shall be deposited in the historic property stabilization and rehabilitation fund established in Sec. 30 of this act.~~

**(6) Effective July 1, 2017 29 V.S.A. §155 Historic Property Stabilization and Rehabilitation Special Fund is repealed.**

### **Other Transactions; Miscellaneous**

The Department of Buildings and General Services requests authority to proceed with phased construction by entering into contractual obligations for the completion of the following projects. It is the intent that more funds will be appropriated for these projects in future acts relating to capital construction and state bonding.

- (1) The Vermont Agriculture and Environmental Laboratory located at Vermont Technical College site located in Randolph, Vermont.
- (2) The Roxbury Fish Hatchery located in Roxbury, Vermont.
  
- (3) **29 V.S.A. § 1556. State surplus property is amended as follows:**
  - (1) transfer the ownership of the state-owned surplus property to any other state agency, department, municipality and/or municipal service organization, school, or not-for-profit organization having a justifiable need for the property and assess an administrative fee if deemed appropriate;
  - (4) **29 V.S.A. § 821 (b). State correctional facilities is amended as follows:**
    - (10) ~~In Waterbury, "Dale Correctional Facility."~~

Line #	Sec No	Agency/Department: Project Description	Final Passed House and Senate Act, No. 26 (H.492) May 5, 2015			Request for Budget Increase Legislative Session	Governors Proposed Capital Budget Adjustment 2016 Legislative Session			Act 26, Public Acts, 2015 Session Difference		
			FY16	FY17	FY16 & FY17 Proposed Appropriation Request		FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request
<b>Vermont Capital Construction Proposal 2016-2017</b>												
<b>Section 2: Department of Buildings and General Services</b>												
1		Statewide - Asbestos/Lead/ Mold Remediation	50,000	50,000	100,000	0	50,000	100,000	0	0	0	0
2	208(1), 208(1)	Statewide Building Renovation - Annual Appropriation	75,000	75,000	150,000	0	75,000	150,000	0	0	0	0
3	208(2), 208(2)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000	0	100,000	200,000	0	0	0	0
4	208(3), 208(3)	Statewide Elevator Repairs and Replacement	8,210,287	8,000,000	16,210,287	0	8,210,287	16,210,287	0	0	0	0
5	208(4), 208(4)	Statewide Major Maintenance	3,567,791	3,677,448	7,245,239	0	3,567,791	7,245,239	0	0	0	0
6	208(5), 208(5)	Statewide Physical Security Enhancements	200,000	200,000	400,000	1,000,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7	208(6), 208(6)	Burlington - BGS Engineer/Architectural Cost	150,000	0	150,000	0	150,000	150,000	0	0	0	0
8	208(8)	Burlington - 32 Cherry Street - HVAC Continued Improvement	50,000	0	50,000	500,000	50,000	550,000	500,000	550,000	500,000	500,000
9	208(9)	Burlington - 108 Cherry Street Garage and Repairs Study	0	0	0	0	0	0	0	0	0	0
10	208(9)	Burlington - 115 State Street - State House Law, Access Improvements and Water Intrusion	0	300,000	300,000	0	0	300,000	300,000	300,000	300,000	300,000
11	208(9)	Montpelier - 120 State Street Life, Safety and Infrastructure Improvements	300,000	1,000,000	1,300,000	0	300,000	1,300,000	1,000,000	1,300,000	1,000,000	1,000,000
12	208(10), 208(10)	Montpelier - DGL Parking Lot Expansion	400,000	0	400,000	0	400,000	400,000	0	0	0	0
13	208(11)	Montpelier - VSARA Renovations	660,000	0	660,000	0	660,000	660,000	0	0	0	0
14	208(12)	Montpelier - VSARA Renovations	450,000	0	450,000	0	450,000	450,000	0	0	0	0
15	208(13)	Montpelier - Northern State Correctional Facility Maintenance Shop	2,500,000	14,048,174	16,548,174	0	2,500,000	14,048,174	16,548,174	16,548,174	16,548,174	16,548,174
16	208(14), 208(14)	Randolph - Agriculture and Agency of Natural Resource Replacement Lab	1,200,000	0	1,200,000	200,000	1,200,000	1,400,000	1,400,000	200,000	200,000	200,000
17	208(15), 208(15)	Southern State Correctional Facility - Steam line Replacement	1,829,086	1,100,000	2,929,086	0	1,829,086	2,929,086	1,100,000	0	0	0
18	208(16), 208(16)	Southern State Correctional Facility Corridor Waterline Replacement	1,700,000	0	1,700,000	0	1,700,000	1,700,000	0	0	0	0
19	208(17)	St. Johnsbury - Caladonia Courthouse: Stabilize Foundation	120,000	500,000	620,000	0	120,000	620,000	500,000	0	0	0
20	208(18), 208(18)	Pittsford - Training Center Electrical System Upgrade	19,151,826	0	19,151,826	0	19,151,826	19,151,826	0	0	0	0
21	208(19)	Waterbury Complex Restoration (Woods & Hanks Buildings Planting)	300,000	0	300,000	0	300,000	300,000	0	0	0	0
22	208(20)	White River Jet - Windsor Courthouse MEP, security, energy - design	0	0	0	0	0	0	0	0	0	0
23	208(21)	Statehouse security and safety protocol	0	300,000	300,000	200,000	0	500,000	500,000	200,000	200,000	200,000
24	208(13)	Statewide Strategic Building Renforcements	200,000	0	200,000	0	200,000	200,000	0	0	0	0
25	208(21)	Woodville Juvenile Rehabilitation Center design, planning, repair, improvements	0	0	0	74,032	0	74,032	74,032	74,032	74,032	74,032
26	208(21)	Statewide ADA Projects	0	0	0	40,000	0	40,000	40,000	40,000	40,000	40,000
27	208(21)	Montpelier - 115 State Street and 1 Baldwin Street - Data Wiring	0	0	0	75,000	0	75,000	75,000	75,000	75,000	75,000
28	208(21)	Liquor Control - Preliminary Planning, Site Search or Alternative	0	0	0	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
29	208(21)	WSSOC Projects - Tree Top	0	0	0	0	0	0	0	0	0	0
30	208(21)	WSSOC Projects - Tree Top	41,313,990	29,450,622	70,764,612	4,184,532	41,313,990	35,635,154	74,949,144	0	4,184,532	4,184,532
31	208(21)	WSSOC Projects - Tree Top	0	0	0	0	0	0	0	0	0	0
32	208(21)	WSSOC Projects - Tree Top	0	0	0	0	0	0	0	0	0	0
33	304(1), 304(2)	Trans-VT Center for Geographic Information - digital orthophotographic, quadrangle mapping	125,000	125,000	250,000	-125,000	125,000	125,000	0	125,000	-125,000	-125,000
34	304(1), 304(2)	Department of Finance ERP Expansion Project - Phase II	5,000,000	9,267,470	14,267,470	0	5,000,000	9,267,470	14,267,470	0	0	0
35	304(1), 304(2)	AHS: Health and Human Services Enterprise IT System	0	5,463,211	5,463,211	-125,000	0	5,463,211	5,463,211	0	0	0
36	304(1), 304(2)	AHS: Health and Human Services Enterprise IT System	5,125,000	14,855,681	19,980,681	-125,000	5,125,000	14,730,681	19,855,681	0	-125,000	-125,000
37	304(1), 304(2)	AHS: Health and Human Services Enterprise IT System	0	0	0	0	0	0	0	0	0	0
38	304(1), 304(2)	AHS: Health and Human Services Enterprise IT System	0	0	0	0	0	0	0	0	0	0
39	404(1), 404(1)	DOC Perimeter Intrusion	100,000	100,000	200,000	0	100,000	100,000	200,000	0	0	0
40	404(2)	DOC Camera and Systems	100,000	0	100,000	0	100,000	100,000	0	0	0	0
41	404(3), 404(3)	DOC Security Upgrades and Enhancements	100,000	100,000	200,000	0	100,000	100,000	200,000	0	0	0
42	404(3), 404(3)	DOC Security Upgrades and Enhancements	300,000	200,000	500,000	0	300,000	500,000	500,000	0	0	0
43	404(3), 404(3)	DOC Security Upgrades and Enhancements	0	0	0	0	0	0	0	0	0	0
44	404(3), 404(3)	DOC Security Upgrades and Enhancements	0	0	0	0	0	0	0	0	0	0
45	604(1), 604(1)	Hale Park, Lamoille County Courthouse	5,000,000	0	5,000,000	0	5,000,000	5,000,000	0	0	0	0
46	604(1), 604(1)	ADA Compliance County Courthouse	180,000	0	180,000	0	180,000	180,000	0	0	0	0
47	604(1), 604(1)	Statewide Court Security Systems and Improvements	150,000	125,000	275,000	315,000	150,000	440,000	590,000	0	315,000	315,000
48	604(2), 604(2)	Cases Management IT System	550,000	4,000,000	4,550,000	0	550,000	4,000,000	4,550,000	0	0	0
49	604(2), 604(2)	Oberlin State Courthouse - Feasibility Study	0	0	0	50,000	0	50,000	50,000	50,000	50,000	50,000
50	604(2), 604(2)	Burr State Office Building and Courthouse	5,890,000	4,125,000	10,015,000	415,000	5,890,000	4,550,000	10,410,000	0	400,000	400,000
51	604(2), 604(2)	Burr State Office Building and Courthouse	0	0	0	0	0	0	0	0	0	0
52	604(3), 604(3)	Section 6: Commerce and Community Development	0	0	0	0	0	0	0	0	0	0
53	604(3), 604(3)	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	0	200,000	400,000	400,000	0	0	0
54	604(3), 604(3)	Barrington Monument elevator, roof/repairs for gift shop	118,000	0	118,000	0	118,000	118,000	0	0	0	0
55	604(3), 604(3)	Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	0	30,000	30,000	60,000	0	0	0
56	604(3), 604(3)	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	0	15,000	15,000	30,000	0	0	0
57	604(3)	Unmarked Burial Fund	30,000	0	30,000	0	30,000	30,000	0	0	0	0
58	304(1), 304(2)	Trans-VT Center for Geographic Information - digital orthophotographic, quadrangle mapping	0	0	0	125,000	0	125,000	125,000	0	125,000	125,000
59	304(1), 304(2)	Trans-VT Center for Geographic Information - digital orthophotographic, quadrangle mapping	393,000	295,000	688,000	125,000	393,000	420,000	813,000	0	125,000	125,000
60	304(1), 304(2)	Trans-VT Center for Geographic Information - digital orthophotographic, quadrangle mapping	0	0	0	0	0	0	0	0	0	0

Line #	Sec No	Agency/Department, Project Description	Final Passed House and Senate Act No. 26 (H.492) May 5, 2015		Request for Budget Adjustment 2016 Legislative Session	Governors Proposed Capital Budget Adjustment 2016 Legislative Session		Act 26, Public Acts, 2015 Session Difference	
			FY16	FY17		FY16	FY17	FY16	FY17
<b>Vermont Capital Construction Proposal 2016-2017</b>									
<i>Agency/Department, Project Description</i>									
60									
61									
62	76(01),76(01)	Historic Preservation Grants: Annual Appropriations	200,000	400,000	0	200,000	200,000	0	0
63	76(02),76(02)	Historic Barns and Agricultural Grants: Annual Appropriations	200,000	400,000	0	200,000	200,000	0	0
64	76(03),76(03)	Cultural Facilities Grant: Annual Appropriations	200,000	400,000	0	200,000	200,000	0	0
65	76(04),76(04)	Recreational Facilities Grants: Annual Appropriations	200,000	400,000	0	200,000	200,000	0	0
66	76(05),76(06)	Regional Economic Development Grant Program	200,000	400,000	0	200,000	200,000	0	0
67	76(6),76(6)	Competitive Grants Program: Agricultural Fair Capital Projects	200,000	400,000	0	200,000	200,000	0	0
68	76(01),76(01)	Human services and education facilities: Annual Appropriations: Human Services	100,000	200,000	0	100,000	100,000	0	0
69	76(02),76(02)	Human services and education facilities: Annual Appropriations: education	100,000	200,000	0	100,000	100,000	0	0
70		<b>Building Communities Grants</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
71									
72									
73		<b>Section 8: Agency of Education</b>							
74	86(01),86(01)	Emergency Aid	82,188	142,188	0	82,188	60,000	0	0
75	86(02)	State Aid for School Construction	3,975,500	3,975,500	0	3,975,500	0	0	0
76		Future State Construction Aid for District Consolidation	0	0	0	0	0	0	0
77			4,057,688	4,117,688	0	4,057,688	60,000	0	0
78									
79		<b>Section 9: UVM</b>							
80	96(1),96(1)	Construction, Renovations, Major Maintenance	1,400,000	2,800,000	0	1,400,000	1,400,000	0	0
81			1,400,000	2,800,000	0	1,400,000	1,400,000	0	0
82									
83		<b>Section 10: Vermont State Colleges</b>							
84	106(01),106(01)	Construction, Renovations, Major Maintenance	1,400,000	2,800,000	2,600,000	1,400,000	1,400,000	0	0
85	106(02),106(02)	VTC engineering technology laboratories: plan, design and upgrade	1,000,000	1,500,000	0	1,000,000	500,000	0	0
86			2,400,000	4,300,000	2,600,000	2,400,000	1,900,000	0	0
87									
88		<b>Section 11: Agency of Natural Resources</b>							
89	116(01),116(01)	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,300,000	2,600,000	0	1,300,000	1,300,000	0	0
90	116(02),116(02)	Administrative support - engineering, oversight, program management	300,000	600,000	0	300,000	300,000	0	0
91	116(03),116(03)	Drinking Water Supply-Drinking Water State Revolving Fund	1,750,854	4,288,854	0	1,750,854	2,538,854	0	0
92	116(04),116(04)	Engineering oversight and project management	300,000	600,000	0	300,000	300,000	0	0
93	116(05),116(05)	Ecosystem Restoration and Protection	3,750,000	7,500,000	0	3,750,000	3,750,000	0	0
94	116(06),116(06)	Dam safety and hydrology projects-DEC	538,580	1,388,580	0	538,580	750,000	0	0
95		Municipal Pollution Control Grants	0	0	0	0	0	0	0
96	116(07)	Proton Principal	530,000	530,000	0	530,000	0	0	0
97	116(08)	Waterbury - waste treatment facility phosphorus removal	379,929	379,929	0	379,929	0	0	0
98	116(09)	Municipal Pollution Control Grants, pollution control projects and planning advances for feasibility studies	392,258	392,258	2,077,500	392,258	2,077,500	2,077,500	2,077,500
99		Bristol Landfill Closure	0	0	180,000	0	180,000	0	180,000
100		DEC Research Management	0	0	1,000,000	0	1,000,000	0	0
101									
102	116(01),116(01)	Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	3,000,000	6,000,000	0	3,000,000	3,000,000	0	0
103	116(02),116(02)	Forest Parks and Recreation Dams Sweet Pond Goufford	90,000	495,000	0	90,000	495,000	0	0
104	116(03),116(03)	Fish and Wildlife - general infrastructure projects	1,125,000	2,250,000	0	1,125,000	875,000	0	0
105		F&W Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0
106		F&W Fisheries Hatchery - Construction and Bid Documents	0	0	1,880,571	0	1,880,571	0	0
107		F&W Fisheries Improvements	0	0	0	0	0	0	0
108		F&W Wildlife Management Area Infrastructure	0	0	0	0	0	0	0
109		F&W Wildlife Management Area Infrastructure	0	0	0	0	0	0	0
110		F&W Fishing Access Areas	0	0	0	0	0	0	0
111	116(02),116(02)	Wallops: to upgrade and repair rearing, restoration, and stocking infrastructure	25,000	50,000	0	25,000	25,000	0	0
112									
113		<b>Agency of Natural Resources</b>	<b>13,481,601</b>	<b>26,724,601</b>	<b>5,138,071</b>	<b>13,481,601</b>	<b>17,381,071</b>	<b>0</b>	<b>4,138,071</b>
114									
115	126(01),126(01)	Major Maintenance: Land Acquisitions: Renovations: Federal Motel Construction	750,000	1,500,000	0	750,000	750,000	0	0
116	126(02)	Agricultural Migration Land - Kanabph: VT Veterans Cemetery	59,759	59,759	0	59,759	59,759	0	0
117		VT Veterans Cemetery Project: Cost not Covered by Grant	0	0	188,000	0	188,000	0	188,000
118		<b>Military</b>	<b>809,759</b>	<b>750,000</b>	<b>188,000</b>	<b>809,759</b>	<b>938,000</b>	<b>0</b>	<b>188,000</b>
119									

Vermont Capital Construction Proposal 2016-2017		Final Passed House and Senate Act No. 26 (H.492) May 5, 2015		Request for Budget Adjustment 2016 Legislative Session		Governors Proposed Capital Budget Adjustment 2016 Legislative Session		Act 26, Public Acts, 2015 Session				
Line #	Sec No	Agency/Department; Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY17 Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request
120		Section 13: Department Public Safety										
121	13	Robert H. Wood Vermont Fire Academy - New Run Building	300,000	0	300,000		300,000	0	300,000	0	0	0
122		Robinson State Police Barracks 2111 Center - Assessment, Design, Minor Renovations and Furnishings	0	0	0	250,000	250,000	0	250,000	0	0	250,000
123		Washington State Police Barracks 2111 Center - Assessment, Design, Minor Renovations and Furnishings	0	0	0	400,000	400,000	0	400,000	0	0	400,000
124		WVOC - Industrial Lab Renovations for New Biotech Analytical Lab	0	0	0	530,000	530,000	0	530,000	0	0	530,000
125		Public Safety	300,000	0	300,000	1,180,000	1,180,000	0	1,180,000	0	0	1,180,000
126		Section 14: Agency of Agriculture										
127		Best Management Practices & CERP	1,752,412	1,800,000	3,552,412	0	1,752,412	1,800,000	3,552,412	0	0	0
128	14a(1), 14a(1)	Sprayfield, MA - exposition center building upgrades	200,000	115,000	315,000	0	200,000	115,000	315,000	0	0	0
129	14a(3)	Community and nonprofit agricultural water quality projects	250,000	0	250,000	0	250,000	0	250,000	0	0	0
130		Agency of Agriculture	2,202,412	1,915,000	4,117,412	0	2,202,412	1,915,000	4,117,412	0	0	0
131		Section 15: Vermont Rural Fire Protection										
132		Der. Prudent Program- Continue Program Grants, Annual Appropriations	125,000	125,000	250,000	0	125,000	125,000	250,000	0	0	0
133		Vermont Rural Fire Protection	125,000	125,000	250,000	0	125,000	125,000	250,000	0	0	0
134		Section 16: Vermont Veterans Home										
144	16	Electronic Medical Records	500,000	0	500,000	0	500,000	0	500,000	0	0	0
145		Vermont Veterans Home	500,000	0	500,000	0	500,000	0	500,000	0	0	0
146		Section 17: Vermont Historical Society										
147	17	Capital Debt Reduction match	50,000	0	50,000	0	50,000	0	50,000	0	0	0
148		Vermont Historical Society	50,000	0	50,000	0	50,000	0	50,000	0	0	0
149		Section 18: Vermont Historical and Conservation Board										
151		VHCB Investments										
152	18a(1), 18a(1)	Statewide water quality improvement projects	1,500,000	1,800,000	3,300,000	0	1,500,000	1,800,000	3,300,000	0	0	0
153	18a(2), 18a(2)	Housing	1,800,000	1,800,000	3,600,000	0	1,800,000	1,800,000	3,600,000	0	0	0
154	18a(3)	Statewide water quality improvement projects or other conservation and ag projects	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	0	0
155		Vermont Housing and Conservation Board	4,550,000	2,800,000	7,350,000	0	4,550,000	2,800,000	7,350,000	0	0	0
156		Section 19: Vermont Interactive Technologies										
157	19	Transmission Security	220,000	0	220,000	0	220,000	0	220,000	0	0	0
158		Vermont Interactive Technologies	220,000	0	220,000	0	220,000	0	220,000	0	0	0
159		Section 20: Vermont Historical and Conservation Board										
161		House & Senate IRC IT Project	120,000	60,000	180,000	0	120,000	60,000	180,000	0	0	0
162		Statehouse Security Set at Arms	60,000	0	60,000	0	60,000	0	60,000	0	0	0
163		House & Senate IRC IT project	180,000	0	180,000	0	180,000	0	180,000	0	0	0
164	20	TOTAL - CAPITAL PROJECTS	84,688,449	72,519,203	157,207,652	13,705,603	84,688,449	82,614,906	167,303,355	0	10,095,603	10,095,603
165		Proposed Funding Available										
170		Section 19:21 Reallocations & Transfers										
171		2017 Reallocations	0	0	0	60,991	60,991	0	60,991	0	0	60,991
172		1193 Vern Ave. State - Thayer School	0	0	0	206	206	0	206	0	0	206
173		0830000220 Vermont Veterans Home - Geo Thermal Project	0	0	0	5,839	5,839	0	5,839	0	0	5,839
174		1104000222 Hebard SOB Act of 2011 No. 40 Sec 2(b)	0	0	0	0	0	0	0	0	0	0
175		1104000441 Health Lab Act of 2011 No. 40 Sec 4(a)	0	0	0	0	0	0	0	0	0	0
176		1204000023 Vermont Veterans Memorial Cemetery Master Plan Act of 2012 No. 40 Sec 2(a)	0	0	0	1,623	1,623	0	1,623	0	0	1,623
177		1305100022 Barrage Construction/Stone Crisp Building Polar Bear Act of 2013 No. 51 Sec 2(b)	0	0	0	96,590	96,590	0	96,590	0	0	96,590
178		1305100033 Public Safety Land Purchase and Fencing/ Studies	0	0	0	150,000	150,000	0	150,000	0	0	150,000
179		1405100023 BCOS Edmansburg and Agricultural Cor Act of 2014 No. 51 Sec 2 (c)	0	0	0	113,258	113,258	0	113,258	0	0	113,258

Vermont Capital Construction Proposal 2016-2017		Final Passed House and Senate Act, No. 26 (H.492), May 5, 2015		Request for Budget Adjustment 2016 Legislative Session		Governor Proposed Capital Budget Adjustment 2016 Legislative Session		Act 26, Public Act, 2015 Session				
Line #	Sec No	Agency/Program: Project Description	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY17 Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request	FY16	FY17	FY16 & FY17 Proposed Appropriation Request
177		14051000233 Structure Maintenance/Repairs and Renovations Acts of 2014 No. 51 Sec. 2 (18)	0	0	0	100,000	0	100,000	0	0	100,000	0
178		1405100137 Public Safety Land Purchases Acts of 2014 No. 51 Sec. 13 (6)	0	0	0	299,022	0	299,022	0	0	299,022	0
179		6140991401 - Pollution Control Projects Acts of 2013 Amended Act 178 of 2014 Sec 6	0	0	0	3,253	0	3,253	0	0	3,253	0
180		1016100010 - Burlington State Office Building Acts of 2010 No. 161 Sec 1	49,063	49,063	49,063	0	49,063	0	49,063	0	0	49,063
181		2200991002 - As various projects Acts of 2010 No. 161 Sec 16	352,412	352,412	352,412	0	352,412	0	352,412	0	0	352,412
182		1100991002 - DII - VPIPS Acts of 2010 No. 161 Sec 2	0	0	0	0	0	0	0	0	0	0
183		1204000234 - State House Seminars Renovations Acts of 2011 No. 40 Sec 2 (18)	28,702	28,702	28,702	0	28,702	0	28,702	0	0	28,702
184		1204000234 - State House Seminars Renovations Acts of 2011 No. 40 Sec 13	5,000	5,000	5,000	0	5,000	0	5,000	0	0	5,000
185		1101991204 - VT Public TV Acts of 2011 No. 40 Sec 17	856	856	856	0	856	0	856	0	0	856
186		1305100022 - HCS Engineering Staff Acts of 2013 No. 51 Sec 2	58,237	58,237	58,237	0	58,237	0	58,237	0	0	58,237
187		1305100022-133 State Street Foundation and Parking Lot Acts of 2013 No. 51 Sec 2	156,642	156,642	156,642	0	156,642	0	156,642	0	0	156,642
188		1305100041 - DOC Facilities Assessment Acts of 2013 No. 51 Sec 4	19,913	19,913	19,913	0	19,913	0	19,913	0	0	19,913
189		E-911 Acts of 2013 No. 51 Sec 18	9,240	9,240	9,240	0	9,240	0	9,240	0	0	9,240
190		1110991304 - VT Public TV Acts of 2013 No. 51 Sec 15	0	0	0	0	0	0	0	0	0	0
191		6120990904 - Fish & Wildlife Acts of 2009 No. 43 Sec 14	0	0	0	0	0	0	0	0	0	0
192		6140991001 - DEC Water Pollution Control Acts of 2010 No. 161 Sec 12	6,981	6,981	6,981	0	6,981	0	6,981	0	0	6,981
193		6140991202-Delinquent Water Projects Acts of 2011 No. 40 Sec 12, as amended by Act of 2012 No. 104 Sec 8	35,483	35,483	35,483	0	35,483	0	35,483	0	0	35,483
194		6120991101 - RWY projects - Roxbury Acts of 2011 No. 40 Sec 12, as amended by Act of 2012 No. 104 Sec 8	128,802	128,802	128,802	0	128,802	0	128,802	0	0	128,802
195		6120991201 - RWY projects - Roxbury Acts of 2011 No. 40 Sec 12, as amended by Act of 2012 No. 104 Sec 8	87,204	87,204	87,204	0	87,204	0	87,204	0	0	87,204
196		Dunbar Land Sale Acts of 1996 No. 102 Sec 1	45,586	45,586	45,586	0	45,586	0	45,586	0	0	45,586
197		State of Building 617 Acts of 2009 No. 43 Sec 25	7,078	7,078	7,078	0	7,078	0	7,078	0	0	7,078
198		State of 1193 North Ave/Burleigh Acts of 2009 No. 43 Sec 25	353,786	353,786	353,786	0	353,786	0	353,786	0	0	353,786
199		State of 121 & 123 So. Main Street Workshop Acts of 2011 No. 40 Sec 2, as amended by Act of 2012 No. 104 Sec 3	75,000	75,000	75,000	0	75,000	0	75,000	0	0	75,000
200		State of Landfill/Mechery Acts of 2011 No. 40 Sec 2, as amended by Act of 2012 No. 104 Sec 3	228,000	228,000	228,000	0	228,000	0	228,000	0	0	228,000
201												
202			1,648,656	0	1,648,656	830,582	1,648,656	830,582	2,479,238	0	830,582	3,309,820
203												
204												
205		Section 2022: General Obligation Bonds and Appropriations										
206		Capital Borrowing GF Bonding	144,000,000	144,000,000	144,000,000	0	144,000,000	0	144,000,000	0	0	144,000,000
207		Bond Premiums 2016	11,559,096	11,559,096	11,559,096	0	11,559,096	0	11,559,096	0	0	11,559,096
208		Bond Premiums Budget Adjustment 2015 Series A, Repealed & Series B Competitive - 2017 CPA	0	0	0	9,265,021	0	9,265,021	0	9,265,021	0	9,265,021
209			155,559,096	0	155,559,096	9,265,021	155,559,096	9,265,021	164,824,117	0	9,265,021	174,089,138
210		TOTAL FUNDS AVAILABLE	157,207,752	157,207,752	157,207,752	10,095,603	157,207,752	10,095,603	167,302,355	0	10,095,603	177,397,958
211												
212												
213												
214		Total Standing	84,688,449	72,519,303	157,207,752	0	84,688,449	32,614,906	167,302,355	0	10,095,603	177,397,958
215		Revenue Available	157,207,752	72,519,303	157,207,752	0	157,207,752	82,614,906	167,302,355	0	10,095,603	177,397,958
215		Difference	72,519,303	0	0	0	72,519,303	0	0	0	0	0