

Sen Sec	Hse Sec	COC Sec	Agency/Department: Project Description	FY'09 Governor's Recommend	COC 5/2/08
#REF!			Section 1: Department of Buildings & General Services		
1(1)	1(1)	1(1)	Statewide ADA: Annual Appropriation	125,000	125,000
1(2)	1(2)	1(2)	Statewide Building Reuse- Annual Appropriation	100,000	100,000
1(3)	1(3)	1(3)	Statewide Contingency - Annual Appropriation	500,000	500,000
1(4)	1(4)	1(4)	Statewide Major Maintenance: Annual Appropriation	7,020,058	7,076,089
1(5)	1(5)	1(5)	Statewide Planning - Annual Appropriation	25,000	25,000
1(6)	1(6)	1(6)	Montpelier 120 State Street Elevator Replacement	450,000	450,000
1(7)	1(7)	1(7)	Montpelier 120 State Street Window Replacement	500,000	500,000
1(8)	1(8)	1(8)	Springfield state office building - Supplement	300,000	300,000
1(9)	1(9)	1(9)	St. Albans - 20 Houghton Street, St. Albans - Roof	250,000	250,000
1(10)	1(10)	1(10)	St. Albans - 20 Houghton Street, St. Albans - HVAC Improvements	450,000	450,000
1(11)	1(11)	1(11)	St. Albans - Correctional Facility Sewer Upgrade	600,000	600,000
1(12)	1(12)	1(12)	Design and Construct State Archives		1,500,000
		1(13)	Statehouse desklocks		25,000
			Bennington Courthouse and State Office Bldg	2,800,000	
			Brattleboro - Purchase	2,500,000	
			Burlington - Thayer Renovations:	2,000,000	
			Buildings & General Services	17,620,058	11,901,089
			Section 2: Department of Tax		
2	2	2	Tax- Digital Orthophotographic Quadrangle:VT Mapping	200,000	100,000
			Department of Tax	200,000	100,000

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			Section 3: Departments of Health and Public Safety		
3(1)	3	3	Burlington - Consolidate Health and Public Safety Labs: construction Bldg. 617 Essex	9,000,000	5,000,000
3(2)			Forensic lab: DNA and fingerprint instrumentation		-
			Departments of Health and Public Safety	9,000,000	5,000,000
			Section 4: Agency of Human Services		
4(1)	4(1)	4(a)(1)	Vermont State Hospital -Ongoing Security and Maintenance	100,000	100,000
4(2)	4(2)	4(a)(2)	Vermont State Hospital - Futures Project	250,000	250,000
4(3)	4(3)	4(a)(3)	Corrections - Continuation of the Suicide Abatement project	124,000	124,000
4(4)	4(4)	4(a)(4)	Corrections- House: major maintenance+renovations Senate: Work Camp and NWRFC revisions		1,845,000
		4(b)	St Albans holding cells		20,000
			Human Services	474,000	2,339,000
			Section 5: Judiciary		
5	5	5	Windham Courthouse		719,676
			Lamoille County Court House	350,000	0
			Judiciary	350,000	719,676

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			Section 6: Building Communities Grants		
6(1)	6(1)	6(1)	Historic Preservation Grants: Annual Appropriations	200,000	180,000
6(2)	6(2)	6(2)	Historic Barns and Agricultural Grants: Annual Appropriations	200,000	180,000
6(3)	6(3)	6(3)	Cultural Facilities Grant: Annual Appropriations	200,000	180,000
6(4)	6(4)	6(4)	Recreational Facilities Grants: Annual Appropriations	200,000	180,000
6(5)	6(5)	6(5)	Human Services and Educational Facilities Grant: Annual Appropriations	200,000	180,000
6(6)	6(6)	6(6)	Broadband Development Grants: Annual Appropriations	200,000	180,000
			Building Communities Grants	1,200,000	1,080,000
			Section 7: Agency of Commerce and Community Development		
7(a)(1)	7(a)(1)	7(a)(1)	Major Maintenance at all Sites	250,000	200,000
7(a)(2)	7(a)(2)	7(a)(2)	Plymouth Visitor Center Project	400,000	200,000
7(b)(1)	7(b)(1)	7(b)(1)	Unmarked Burial Fund	50,000	25,000
7(b)(2)	7(b)(2)	7(b)(2)	Underwater Preserves	50,000	25,000
7(b)(3)	7(b)(3)	7(b)(3)	Roadside Historic Markers	15,000	10,000
			Commerce and Community Development	765,000	460,000
			Section 8: Department of Education		
8(1)	8(1)	8(1)	State Aid for School Construction	25,000,000	10,000,000
8(2)	8(2)	8(2)	Walden School District roof repairs		6,750
8(3)		8(3)	Energy grant program		50,000
			Department of Education	25,000,000	10,056,750

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			Section 9: Austine School		
9	9	9	Austine School: Holton Hall	50,000	50,000
			Austine School	50,000	50,000
			Section 10: UVM		
10	10	10	Major Maintenance	1,600,000	1,600,000
			University of Vermont	1,600,000	1,600,000
			Section 11: Vermont State Colleges		
11	11	11	Major Maintenance	1,600,000	1,600,000
			Vermont State Colleges	1,600,000	1,600,000
			Section 12: Agency of Natural Resources		
			Pollution Control (Breakdown for funds requested as follows:		
12(a)(1)	12(a)(1)	12(a)(1)	a. Clean Water State/EPA Revolving Loan Fund (CWSRF) Match	2,400,000	2,100,000
12(a)(2)	12(a)(2)	12(a)(2)	b. CWSRF Projects Ready to Go or Under Construction (Springfield and Newport City)	2,000,000	2,000,000
12(a)(3)	12(a)(3)	12(a)(3)	g. Pownal Wastewater Project	1,000,000	1,500,000
12(a)(4)	12(a)(4)	12(a)(4)	h. Pownal Interest on borrowing due to delayed grant funding	120,000	100,000
12(b)	12(b)	12(b)	Drinking Water Supply -Drinking Water State Revolving Fund	1,950,000	1,900,000
			Clean and Clear-Water Pollution Control TMDL;Wetland Protection		
12(c)(1)	12(c)(1)	12(c)(1)	Ecosystem Restoration and Protection	1,550,000	1,120,000
12(c)(2)	12(c)(2)	12(c)(2)	Unregulated Stormwater Management	150,000	150,000
12(c)(3)	12(c)(3)	12(c)(3)	Wastewater Treatment Facility Phosphorus Removal	550,000	550,000
	12(c)(4)	12(c)(4)	Farmers Watersehd Alliance: reduce phosphorous loads into Lake Champlain		30,000
	12(c)(5)	12(c)(5)	Natural Resource Conservation Districts, to reduce phosphorus loads to the waters of the state		50,000
12(c)(4)			Pollution Reduction Projects: state share of EQIP		

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12(d)	12(d)	12(d)	Montpelier Flood Study	100,000	100,000
			Forest, Parks and Recreation - Infrastructure		
12(e)(1)	12(e)(1)	12(e)(1)	Major Maintenance	800,000	800,000
12(e)(2)	12(e)(2)	12(e)(2)	Green Mountain Club - Long Trail	50,000	25,000
			Fish & Wildlife -Hatcheries and Conservation Camps		
12(f)(1)	12(f)(1)	12(f)(1)	Bald Hill Filter Building	125,000	125,000
12(f)(3)	12(f)(2)	12(f)(2)	Buck Lake Camp road resurfacing; dismantling degraded building; shooting range modification	26,000	50,000
12(e)(3)	12(f)(3)	12(f)(3)	Lake Champlain Walleye Association	50,000	25,000
	12(f)(4)	12(f)(4)	Salisbury Fish Culture Station: Generator	100,000	100,000
12(f)(2)		12(f)(5)	Ed Weed -Grand Isle Autonomous Pump - purchase install	90,000	90,000
			Kehoe Camp: shooting Range Modification	70,000	
			Agency of Natural Resources	11,131,000	10,815,000
			Section 13: Military		
13(1)	13(1)	13(1)	Site Acquisition for Combined Northern Field Maintenance Shop and Morrisville Armory	250,000	150,000
13(2)	13(2)	13(2)	Design and Implementation of Energy Conservation Projects at up to 10 Armories		200,000
			Design of Energy Conservation Projects at 10 Armories	20,000	
			10 Armories Energy Conservation Projects of Upgraded Windows, Efficient Lighting Systems & Controls and Heat System Controls & Performance Improvement	180,000	
			Military	450,000	350,000
			Section 14: Department of Public Safety		
14	14	14	Pump Island and UST removal - Waterbury	100,000	15,000
			Bradford Field Station (site, health and security upgrades		100,000

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			Public Safety	100,000	115,000
			Section 15: Vermont Fire Service Training		
15(1)	15(1)	15(1)	Vermont Emergency Training Center in Pittsford	2,500,000	2,000,000
15(2)		15(2)	Fire Training Test Equipment	68,000	60,000
15(3)	15(2)	15(3)	VTC Training Center Burn Building		240,000
			Vermont Fire Service Training Council	2,568,000	2,300,000
			Criminal Justice Training Council		
			Fire Range Work	75,000	
			Criminal Justice Training Council	75,000	0
			Section 16: Agency of Agriculture		
16(1)	16(1)	16(1)	Clean and Clear: Best Management Practices; Alternative Manure Mgmt	1,800,000	1,800,000
16(2)	16(2)	16(2)	Clean and Clear: Conservation Reserve Enhancement Prog.: Annual Appropriations	500,000	500,000
16(3)	16(3)	16(3)	Competitive Grants Program: Agricultural Fair Capital Projects	180,000	180,000
16(4)			Compost Grants - Environmental Consortium		20,000
16(5)			Pollution Reduction Projects: state share of EQUIP		
			Department of Agriculture	2,480,000	2,500,000
			Section 17: Vermont Public Television		
17	17	17	Vermont Public Television: Digital Conversion: Annual Appropriations: State Share Fed Match	300,000	500,000
			Vermont Public Television	300,000	500,000

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			Section 18: Vermont Interactive Television		
18	18	18	Video, Codec Upgrades, Monitor Replacement		250,070
			Codec Upgrades	140,000	
			Monitor Replacement	100,000	
			Vermont Interactive Television	240,000	250,070
			Section 19: Vermont Rural Fire Protection		
19	19	19	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000
			Vermont Rural Fire Protection	100,000	100,000
			Section 20: Vermont Veterans Home		
20	20	20	Final phase Geothermal HVAC and Related Renovations	1,700,000	1,700,000
			Vermont Veterans Home	1,700,000	1,700,000
			Section 21: Vermont Center for Crime Victim Services		
21	21	21	Physical Accessibility Renovations for domestic and Sexual violence Shelters and Non Shelter programs	50,000	50,000
			Vermont Center for Crime Victim Services	50,000	50,000
			TOTAL - PROPOSED CAPITAL PROJECTS	77,053,058	53,586,585
			Transfer G.O. Bonding		
		22	Transfer Transportation Projects	4,650,000	5,200,000
			<i>note: sec 27 authorizes and appropriates additional \$10 million for transporation if approved by CDAAC</i>		
			TOTAL SPENDING	81,703,058	58,786,585

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			PROPOSED FUNDING AVAILABLE FY'09		
			Section 22: Reallocations; Transfer of Other Funds		
22(a)(1)	22(a)(1)	23(1)	GOVnet for Schools (Sec. 2(c) of No. 185 of Acts of 1996)	2,695.47	2,695.47
22(a)(2)	22(a)(2)	23(2)	Information Technology (Sec. 8(a)(6) of No 62 of Acts of 1997)	14,440.22	14,440.22
22(a)(3)	22(a)(3)	23(3)	EWIMS (Sec. 2(d) of No. 62 of Acts of 1995)	11,500.50	11,500.50
22(a)(4)	22(a)(4)	23(4)	Satellite Video Recording Equipment (Sec 2(b) of No. 62 of Acts of 1995)	4,211.50	4,211.50
22(a)(5)	22(a)(5)	23(5)	VALS to GOVnet Conversion (Sec 2(a)(b)(1) of No. 62 of Acts of 1995)	5,381.29	5,381.29
22(a)(6)	22(a)(6)	23(6)	VT Hydroelectric-121/04 (\$114,028.83+\$38,646.76) (Sec 5(p) of No. 121 of Acts of 2004)	152,675.59	152,675.59
22(a)(7)	22(a)(7)	23(7)	Illumination plan for Bennington Battle Monument (Sec. 4(e) of No. 149 of Acts of 2002)	528.99	528.99
22(a)(8)	22(a)(8)	23(8)	Creation of Civil War monument (Sec. 11(b) of No. 121 of Acts of 2004)	1,296.61	1,296.61
22(a)(9)	22(a)(9)	23(9)	Fit-up of a VCI bldg @Southern State Correctional (Sec. 3(f)(2) of NO. 43 of Acts of 2005)	44,912.60	49,391.17
22(a)(10)	22(a)(10)	23(10)	Rutland courthouse renovations (Sec. 4. of No. 43 of Acts of 2005)	39,249.25	39,249.25
22(a)(11)	22(a)(11)	23(11)	Vermont Veteran's Memorial Cemetery expansion design (Sec. 20 of No. 43 of Acts of 2005)	50,000.00	50,000.00
22(a)(12)	22(a)(12)	23(12)	Renovations to Bennington Courts to enhance security (Sec. 5(d) of No. 147 of the Acts of 2006)	198,844.00	198,844.00
22(a)(13)	22(a)(13)	23(13)	Create Public Safety outpost Williston SB Rest Area (Sec. 12(d) of No. 147 of Acts of 2006)	3,912.00	3,912.00
22(a)(14)	22(a)(14)	23(14)	Montpelier design/construction Archives: (Sec. 1(1) of No 52 of Acts of 2007)	1,500,000.00	1,695,547.50
22(a)(15)	22(a)(15)	23(15)	Historic Preservation Grants (Sec 16(a)(1) of No. 43 of the Acts of 2005)	394.41	394.41
22(a)(16)	22(a)(16)	23(15)	Historic Preservation Grants (Sec 16(a)(1) of No. 147 of the Acts of 2006)	23,016.00	23,016.00
22(a)(17) (A)	22(a)(17) (A)	23(17)(A)	Corrections work camp (Sec. 3 of No. 43 of the Acts of 2005)		82,695.81
22(a)(17) (B)	22(a)(17) (B)	23(17)(B)	Corrections work camp (Sec. 4(c) of No. 147 of the Acts of 2006)		676,167.00
22(a)(17) (C)	22(a)(17) (C)	23(17)(C)	Corrections work camp site acquisition (Sec. 4 of No. 52 of the Acts of 2007)		99,367.00
22(a)(18)	22(a)(18)	23(18)	Barn Grants (Sec. 5(b)(1) of No. 121 of the Acts of 2004)		241.93
22(a)(19)	22(a)(19)	23(19)	Barn Grants (Sec. 16(a)(2) of No. 43 of the Acts of 2005)		9,728.70
22(a)(20)	22(a)(20)	23(20)	Barn Grants (Sec. 16(a)(2) of No. 147 of the Acts of 2006)		30,748.00
		23(21)	Statehouse expansion		380,514.24
		23(22)	Water Pollution Control (Sec 11(a) of Act 52 of 2007)		434,540.00
		23(23)	Bennington Sewer Line (sec 15 Act 148 of 2000)		19,787.00
		23(24)	State owned Dams (sec. 8 Act 149 of 2002)		100,000.00
		23(25)	Orange County Courthouse (se.c. 5 of Act 147 of 2006)		49,711.00

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22(a)(21)			Stream stabilization grants (Sec 11(c)(2) of No. 52 of the Acts of 2007)		
22(a)(22)			Best Management Practices (Sec. 15(a) of No 52 of the Acts of 2007)		
22(b)			Crime Victim's Special Restitution Fund Transfer		
			Total Reallocations:	2,053,058.43	4,136,585.18
			Section 23: Bonds and General Fund Appropriations		
23	23(a)	24	G.F. Bonding Authority	54,650,000	54,650,000
			<i>note: sec 27 authorizes and appropriates additional \$10 million for transportation if approved by CDAAC</i>		
	23(b)		Intend the Big Bill to authorize bonding for transportation		
			Genera Fund Transfer: leasing Lottery	25,000,000	
			Total Bonds and GF	79,650,000	54,650,000
			TOTAL FUNDS AVAILABLE	81,703,058	58,786,585
			SUMMARY		
			Total Spending	81,703,058	58,786,585
			Revenues Available	\$ 81,703,058	58,786,585
			Difference	0	0