

Capital Construction: Fiscal Years 2012 & 2013

Peter Shumlin, Governor

January 25, 2011



An act to appropriate and reallocate capital funds for various purposes and authorize the issuance of bonds therefor.

Photos on cover of this publication and throughout were taken by Linda Morse of Middlesex, Vermont.

PETER SHUMLIN
Governor



State of Vermont
OFFICE OF THE GOVERNOR

January 25, 2011

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

Dear Legislators:

I am excited to present an unprecedented 2-year authorization for my Capital Appropriations Bill with recommendations of \$153,655,000 to the seventy-second biennial session of the General Assembly serving the State of Vermont. Focusing on modernization and sustainability of critical state infrastructure that supports the needs of all Vermonters, our new approach will enable the state to borrow at historically low interest rates and take advantage of low construction costs, save money, get projects out faster, thereby creating jobs for Vermonters.

Striving towards making sure cell service and high-speed internet reach every corner of our state, I have committed \$13,000,000 in support of my "Connect Vermont" initiative. Ventures such as the long anticipated State's Health Laboratory, a beneficial collaboration with the University of Vermont, are included. In addition, I am proposing funding of the planning for and the reorganization of the State Correctional Facilities in support of my plan to change course on escalating corrections costs.

As we move forward with all of these initiatives it is imperative that we continue to invest in our infrastructure as we strive to make state buildings more energy efficient and fund ongoing major maintenance for state buildings, parks and colleges as cost effectively as possible. Our proposal continues the investment in our greatest resource, the environment, as we continue to include funds to reduce pollution in Lake Champlain, and assist farmers in reducing the water quality impacts of their agricultural activities. Also, my capital bill addresses long-postponed improvements to the State's information technology resources.

As we work together to move Vermont into this exciting new era, I look forward to discussing these and other issues with you this legislative session.

Sincerely,

A blue ink signature of Peter Shumlin, consisting of a stylized 'P' followed by a horizontal line.

Peter Shumlin
Governor

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AGENCY OF ADMINISTRATION FOREWORD (FY' 12-13)

Debt Affordability Committee Report – Commentary

Background

The Capital Debt Affordability Advisory Committee (CDAAC) was established in 1989. Its' primary mission is to make an annual advisory recommendation to the Governor and to the Legislature for the maximum amount of new long-term general obligation debt that prudently may be authorized for the next fiscal year. The seven-member Committee comprises the Secretary of Administration, the State Treasurer (Chair), the Auditor of Accounts, an individual selected by the Vermont Municipal Bond Bank, two individuals appointed by the Governor, and one individual appointed by the State Treasurer.

In forming its recommendations, the Committee has historically considered key affordability standards including State debt per capita, State debt as a percent of personal income, and projected annual debt service as a percent of projected State revenues. In 2008, the Legislature expanded the Committee's charge to include consideration of the impact of capital spending upon the economic conditions of the State and cost-benefit analysis of various levels of debt, types of debt, and maturity schedules.

The CDAAC benchmarks the State of Vermont against other Triple-A rated states in formulating its recommendation for the maximum authorization amount of State General Obligation debt to be issued each fiscal year. The Committee is guided annually by Vermont's ability to meet the triple-A rated state, five-year averages for the mean and median of per capita debt load, and debt as a percent of personal income. Based on this approach, growth in debt by other triple-A states gives Vermont additional long-term debt capacity while maintaining the highest possible credit-rating and remaining within the guidelines adopted by the Committee.

From 2006 to 2010, the mean for debt per capita among triple-A states grew from \$879 to \$966, or by 9.9%. Vermont's debt per capita barely increased during that period, from \$707 to \$709. Debt as a percentage of personal income among triple-A rated states has declined slightly over the past five years, from 2.8% in 2006 to 2.6% in 2010. Vermont's debt as a percentage of personal income fell twice as much during this period, from 2.2% in 2006 to 1.8% in 2010.

With respect to the amount of debt service paid out of operating revenues, the CDAAC currently follows a 6% guideline, lowered from 8% in previous years. However, the 6% guideline is higher than that of other states with triple-A ratings and it is possible that the CDAAC will lower this mark over time. At present, the State's debt service liability represents 5.6% of operating funds, safely below the CDAAC guideline.

FY-12 Recommended Debt Authorization

The Committee proposes that no more than \$76,580,000 be authorized for the State's 2012 fiscal year. This recommendation, representing a 6.6% increase from the \$71,825,000 fiscal year 2011 recommendation, is consistent with the approach that the Committee and the State have taken in the recent past; in particular, an amount is established for the ensuing fiscal year that allows the State to comply with the established affordability guidelines, and then that authorization figure is carried forward for each of the following nine years, in accordance with the enabling legislation – with this recommended level, in each and every year, the State, based on the accompanying numerical analysis, will be able to remain within the State's affordability parameters.

Rationale for Adjusted FY-10 and FY-11 Recommendations

Rationale for this recommendation is presented below:

1. Authorization of this level of debt in FY' 2012 and thereafter allows the State to maximize the amount of capital funding and, at the same time, to comply with its triple-A debt guidelines.
2. It produces a meaningful increase in the amount of capital funding for State purposes based on the level of past debt authorizations.
3. Economic conditions including reduced employment, reduced equity markets performance, and State revenue constraints are putting budgetary pressures on the State's expenditures limiting the growth that fixed costs, including debt service payments, should absorb of State resources.
4. Authorization of this level of debt in FY' 2012 is consistent with the current expectations of the rating agencies; we believe that the message will be received that the State continues to manage its debt issuance program in a prudent and restrained manner.

Alternate Recommendation

For the first time, CDAAC is also submitting an alternate recommendation for the State's consideration. After extensive deliberations, the Committee believes that it would be appropriate for Vermont to consider a two-year debt authorization (\$153,160,000) for fiscal years 2012 and 2013. This authorization would more closely align with the current biennial legislative session, and is driven by both near-term and long-term considerations.

Near-Term:

- (i) Historically low interest rates;
- (ii) Need to get certain large-scale capital projects (i.e., State Hospital) underway;
- (iii) Current lower cost of construction in the State;
- (iv) Use of capital program to inject funding into the State economy.

Long-Term:

- (i) Increased coordination between construction process and debt authorization process;
- (ii) Ability to pursue large-scale projects on a multi-year debt authorization basis.

Depending on the success of this new approach, the State may choose to utilize this biennium authorization feature in the future. This recommendation intends for the two year authorization to be identical to the sum of the recommended one-year authorization for fiscal 2012 and the assumed equal authorization for fiscal 2013; it cannot be emphasized enough that any additional authorization above this amount during the fiscal 2012-2013 period would violate the intent of this alternative recommendation. However, as a cautionary note, it should be emphasized that by pursuing this new approach, the State will not meet its debt affordability guideline (projected Moody's 5-year median on a debt per capita basis for triple-A rated states) in fiscal 2012 to the extent the State issues more than \$109,940,000. However, the guideline can be met for the subsequent fiscal years. It should also be noted that if the State decides to pursue this course of debt authorization in future years, it is likely that this non-compliance will be associated with the debt authorization for the first year of each subsequent two-year program. For credibility reasons, it will be of critical importance that the State not authorize additional bonds in the second year.

Vermont's Credit Rating

Moody's Investors Service, Standard & Poor's, and Fitch Ratings are the primary organizations that assign credit ratings to state and municipal debt. These credit ratings inform investors as to the relative risk of the issuing state or municipality, and are based on the issuer's financial health and economic outlook. Credit ratings rank state issuers from the highest, a Triple-A rating to the lowest investment grade rating, a Triple-B rating. States and municipalities with lower credit ratings must pay higher interest rates when issuing bonds.

Vermont's general obligation debt is currently rated triple-A (highest) by Moody's Investors Service and Fitch Ratings, and double-A plus (second-highest) by Standard & Poor's. These ratings make Vermont the highest-rated state in New England, and one of the highest-rated states in the Country. Continued prudence with regards to borrowing practices could help the State to achieve a triple-A rating from the final ratings agency that currently rate Vermont's General Obligation bonds double-A plus.

Rating agencies look at a variety of data when considering a bond rating. The Official Statement, or bond prospectus, is a critical document as are the State's most recent financial statements. Telephonic and in-person meetings with the ratings agencies are also held, at which time the agencies are given the opportunity to ask specific questions about the documentation provided in connection with a proposed debt issuance, as well as make inquiries and informal judgments about the State's economy, its overall financial condition, and overall management of the State's fiscal affairs.

It is critically important for Vermont to continue to at least maintain, and if possible improve upon its current bond ratings. The State's practices of maintaining debt ratios in accordance with CDAAC guidelines and of issuing debt with level annual principal installments represent debt management characteristics that have allowed Vermont's highly rated bonds to be issued at increasing annual amounts in order to cost-effectively fund infrastructure and other capital improvements; these sound practices should be continued. Not only does Vermont's credit rating impact what it pays on its general obligation debt, its rating also affects municipal bond ratings and the quasi-public bodies that also issue bonds, such as the Municipal Bond Bank and the Vermont Housing Finance Agency. The State's bond rating is an important measure to be zealously defended and guarded against so as to help ensure the lowest cost financing for Vermonters.



STATE OF VERMONT
OFFICE OF THE STATE TREASURER

TO: Governor James H. Douglas
Shap Smith, Speaker of the House of Representatives
Peter Shumlin, Senate President Pro Tempore
Stephen Klein and Members, Joint Fiscal Committee
✓Interested Parties *Gerry Byers*

FROM: Jeb Spaulding, State Treasurer *[Signature]*

DATE: October 1, 2010

RE: Capital Debt Affordability Advisory Committee Report – 2010

Pursuant to 32 V.S.A., Chapter 13, Subchapter 8, and Section 32 of Act 50 of 2009, the Capital Debt Affordability Advisory Committee (CDAAC):

- 1) Recommends that the State authorize new long-term general obligation debt for FY 2012 in an amount not to exceed \$76,580,000; and
- 2) Alternatively recommends that the State provide for a two-year authorization of new long term general obligation debt, for FY 2012 and 2013, in an amount not to exceed \$153,160,000. This means that up to \$153,160,000 would be available for capital projects starting at the beginning of FY 2012, however, no additional authorization would be available until the beginning of FY 2014.

The CDAAC is of the opinion that the FY 2012 and two-year FY 2012 and 2013 recommended authorizations are consistent with its policy of providing important capital contributions to the State's physical infrastructure requirements within a framework of acceptable debt affordability.

The CDAAC's recommendations would constitute a 196% total increase in annual bonding levels in the ten fiscal years since FY 2002, and would fall within our debt guidelines, which are benchmarked to other triple-A rated states. **It should be noted that if more than \$109,940,000 is issued in FY 2012, then the State would briefly exceed its triple-A benchmarks, but would return to compliance in FY 2013.**

We would be pleased to provide to any interested parties our comprehensive report with a detailed explanation and rationale for our recommendations for FY 2012 and the two-year authorization for both FY 2012 and FY 2013. The report will also be available electronically at www.vermonttreasurer.gov.

Please feel free to contact me with any questions.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Jan. 24, 2011								
Buildings & General Services								
Big E - New Flat Roof & Rear Structural Repairs	300,000	300,000		300,000	300,000			
Brattleboro SOB Renovation (HVAC & Architectural Upgrades)	2,800,000	2,800,000		2,800,000	2,800,000			
Burlington - 108 Cherry Street - Heat Pumps, ductwork, remove lined duct, carpet, ceiling tile, etc)	3,500,000	1,000,000	1,000,000	2,000,000	2,000,000	1,500,000		
Burlington 108 Cherry Major Renovations	2,250,000	950,000	750,000	1,700,000		2,250,000		
Burlington - 32 Cherry Street - Subsurface Water Intrusion Repairs - Phase 1	2,100,000			0				
Burlington - 32 Cherry Street VAV system Phase One	2,500,000	1,000,000		1,000,000		2,500,000		
Montpelier - Aiken Ave. Reconstruction	300,000		300,000	300,000		300,000		
Montpelier - 116 State - Masonry Repointing, Foundation Repairs, Retaining Wall Stabilization refoof	1,750,000	1,000,000		1,000,000	1,000,000			
Montpelier - 120 State St. - DMV and DOE Space Design & Renovate (DOE IT Costs Unknown)	10,583,766					2,637,766	8,000,000	
Montpelier - 133 State Street - Restroom Renovation	500,000	500,000	500,000	1,000,000		1,000,000		
Montpelier - State House Committee Room Renovations	100,000	100,000		100,000		100,000	100,000	
Newport - Hebard SOB Boardwalk Repair	300,000		300,000	300,000		300,000		
Newport - Hebard SOB Cladding & Trim Replacement/Roof Leaks	350,000	350,000		350,000	350,000			
Newport - Emerson Courthouse Major Maintenance and ADA Upgrades	3,500,000					3,500,000		
Newport - NSCF Maintenance Shop (Outside Fence) - connected to AHS VCI project	350,000	350,000		350,000	350,000			
Newport - NSCF Expanded Parking/Stormwater Compliance/Repave Existing Lot	375,000	375,000		375,000	375,000			
Physical Security Enhancements	746,000	250,000		250,000	300,000	250,000	250,000	250,000
Rutland Multi Modal Safety/Security	250,000			0				
Rutland - multi-modal garage - Sealing	250,000	250,000		250,000		250,000		
Springfield Correctional Facility - Exterior Mechanical Building	350,000	350,000		350,000	350,000			
Springfield State Office Building Roof and Parapet Replacement	1,150,000					1,150,000		
St. Albans Correctional Facility - Maint Shop - Storage Facility	350,000	350,000		350,000	350,000			
St. Johnsbury - NERC Storage Facility / Shop	250,000			250,000		250,000		
St. Johnsbury - CCWC Replace/Relocate Wood Boiler & Upgrade Generator & Transfer Switch	400,000	400,000		400,000	400,000			
Staterwide - Asbestos	2,500,000	300,000	200,000	500,000	200,000	500,000	500,000	500,000
Staterwide ADA: Annual Appropriation	300,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000
Staterwide Building Reuse/Planning - Annual Appropriation	500,000	125,000	125,000	250,000	125,000	250,000	250,000	250,000
Staterwide Continency - Annual Appropriation	500,000	500,000	300,000	800,000	500,000	500,000	500,000	500,000
Staterwide Elevator Repairs and Upgrades	500,000	350,000	150,000	500,000	150,000	150,000	150,000	150,000
Staterwide Major Maintenance: Annual Appropriation:	33,550,000	9,500,000	8,500,000	18,000,000	15,000,000	10,500,000	11,000,000	11,000,000
Staterwide: BGS Engineer/Architectural Cost		2,428,802	2,428,802	4,857,604	4,857,604	2,500,000	2,500,000	2,500,000
Waterbury - "A" Building - Install Sprinkler Heads (L&I) and Ventilation Upgrades Phase II	825,000		825,000	825,000		825,000		
Waterbury - 10 North - Foundation Repairs	300,000					300,000		
Waterbury - 4 South - Slate Roof Replacement	325,000	325,000		325,000		325,000		
Waterbury - 5 South - Slate Roof Replacement	300,000	300,000		300,000		300,000		
Waterbury - Osgood Bldg - Foundation & Porch Repairs	250,000		250,000	250,000		250,000		
Waterbury - Powerhouse - Fuel Tank Replacement	400,000	400,000		400,000	400,000			
Waterbury - Weeks Bldg - Sill Replacement, Plinth Repairs	250,000					250,000		
Waterbury - WSOC - Slate Roof Replacement - Various Buildings	5,000,000	250,000		250,000		250,000	250,000	250,000
WRJ - Windsor Court Bank Stabilization	500,000					500,000		
WRJ - Windsor Court HVAC Upgrade	700,000					700,000		
Sub-Total Buildings and General Services Projects	82,004,766	24,903,802	15,728,802	40,632,604	29,807,604	34,187,766	23,600,000	15,600,000
State Buildings Energy Projects								
Burlington - 32 Cherry Street - Envelope Improvements/study/design - Phase 1	3,000,000		50,000	50,000				
Montpelier - Continue 120 Renovations - Renovations Restrooms: Heat conversion	750,000	750,000		750,000	750,000			
Montpelier - 122 State St. Capital Complex Heat Plant	1,200,000	1,200,000		1,200,000	1,951,134			
Montpelier - 133 State Street - Window Restoration	1,500,000	1,500,000		1,500,000		1,500,000		
Montpelier - Capital Complex - Hot Water Conversions Phase 1 of 12	7,500,000		571,500	571,500		571,500	571,500	
Montpelier - Capital Complex - Window Replacements - Various Locations	1,000,000					1,000,000		
Waterbury - 6 & 7 - No Connector - Upgrade Heating System	300,000		300,000	300,000				
Waterbury - Powerhouse - heat loop 2nd Phase	700,000						700,000	
Waterbury - WSOC - Attic Insulation	250,000					250,000		
Waterbury - WSOC - Chip Storage & New Wood Boilers	4,500,000	500,000	4,000,000	4,500,000	500,000	4,000,000		
Waterbury - WSOC - Window Replacements	7,500,000	500,000		500,000	360,000	2,000,000	2,000,000	2,000,000
Sub-Total State Buildings Energy Projects	28,200,000	4,450,000	4,921,500	9,371,500	3,561,134	9,371,500	3,271,500	2,000,000
Total Buildings & General Services	110,204,766	29,353,802	20,650,302	50,004,104	33,368,738	43,559,266	26,871,500	17,600,000

SECTION 1

DEPARTMENT OF BUILDINGS AND GENERAL SERVICES

SEC. 1 APPROPRIATIONS: DEPARTMENT OF BUILDINGS AND GENERAL SERVICES

1. The following sum of \$33,368,738 is appropriated in total to the Department of Buildings and General Services. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

A. Burlington ~ 108 Cherry HVAC Upgrade Phase I.....\$2,000,000

Funds are requested to begin the HVAC upgrade. This phase will replace over 150 heat pumps that have reached the “end of their useful life” with super efficient heat pumps that will be compatible for use in a possible geothermal heating system which is presently being studied. The geothermal system may be pursued if it is determined to have a reasonable payback. The antiquated chiller and chilled water system will also be replaced with an up-to-date super efficient system. Associated with this project will be some lined duct removals and replacements, and some necessary carpet and ceiling tile replacements in affected areas.



Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants	0	0	0					0
Site Acquisition		0						0
Construction			2,000	1,000				3,000
Fit-Up								
Total Appropriation for Fiscal Year(s)			2,000	1,000				3,000
This Year			2,000					

B. Brattleboro ~ SOB HVAC Replacement and Renovations..... \$2,800,000

Funds are requested for interior renovations and replacement of the HVAC system at the Brattleboro State Office Building (SOB). The departments and agencies who reside at the SOB have programs that have changed dramatically since the construction of the building and need enclosed office space, increased security, and other changes related to the evolving needs of the public served at the building.

The current HVAC system is an open-plenum return designed for an open floor plan and does not meet current or future building needs. Installation of a fully-ducted, more efficient HVAC system at the same time the space is renovated architecturally, will ensure the two projects adequately address the building needs and do not conflict with each other.

This project will involve moving the building occupants out during construction to condense the construction period and eliminate the issues that are created when remaining open to the public while undergoing major renovations.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants			218					218
Site Acquisition								
Construction			2,137					2,137
Fit-Up			445					445
Total Appropriation for Fiscal Year(s)			2,830					2,830
This Year			2,800					

C. Department of Buildings and General Services Engineering/Project Management and Architectural Operating Costs.....\$4,857,604

The sum of \$4,857,604 is requested to support the general operation of the BGS Engineering and Construction Divisions' for the next 2 years. In FY'10 the legislature authorized BGS Engineering and Construction Divisions Operating Costs to be funded with Capital monies. This proposal is a continuation of this practice through 2013 as a result of the difficult economic environment and the current general fund shortfall.

D. Montpelier ~ 116 State St: ReRoof, Skylight Repair, Masonry Repointing, Window Restoration and Retaining Wall Reconstruction..... \$1,000,000

The Vermont Agency of Agriculture has occupied the building for the past 80 years. This handsome five story, 22,736 S.F. building was originally constructed in 1890 to house National Life Insurance. The Romanesque style massive brownstone and brick structure is listed on the National Register for Historic Places.



The structure has been experiencing serious water infiltration through the building envelope. The issues stem from inadequate methods used for repairing the building exterior over the years. Consequently, the moisture infiltration caused building damage and associated air quality issues. The brick/brownstone masonry repointing work that was done over the years wasn't properly applied to the necessary joint depth and a white Portland cement mortar was used where the original red ochre tinted lime putty cement was disregarded. It also appears that the building windows have never been properly restored; the storm windows that were added are in serious need of repair causing further infiltration issues. In the 1970's the original slate roof was removed and replaced with asphalt shingles, which are currently failing.

With last year's \$750,000 appropriation, BGS started the process for restoring this historic structure by requesting proposals and hiring an architectural consultant. The construction undertaken this past year included: excavating, repointing, and waterproofing the existing stone foundation walls; installing a building foundation perimeter drainage system; replicating and restoring the gutter/downspout system; and restoring the brownstone retaining walls that flank the State Street front entry. Starting in the spring of 2011, we intend to erect scaffolding to begin the slate reroof project.

The remaining work for this summer will take advantage of utilizing the scaffolding to complete the repointing of the brick/brownstone façade, restoring the existing windows, and removing or replacing the existing skylights. All restoration work requires review and approval by the Division of Historic Preservation and the Capital Complex Commission. The project intent is to complete Phase II of the exterior restoration, optimizing the erection and use of scaffolding from Phase I of the project.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants		150						150
Site Acquisition								
Construction		600	1,000					1,600
Fit-Up								
Total Appropriation for Fiscal Year(s)		750	1,000					1,750
This Year			1,000					

E. Newport ~ Hebard SOB Façade Replacement & Water Intrusion Prevention..... \$350,000



The Medium Density Overlay (MDO) cladding on the façade of the State Office Building is rotting and allowing water to leak into the building in numerous places, causing damage and the potential for mold. This project will replace all of the MDO cladding with a more weather-resistant, easily-maintained material better suited for the lake exposure that the building receives.

The biggest area of concern is the clock tower, which is completely clad in MDO and is the hardest to repair due to the height and limited access. The tower is the source of one of the biggest leaks. Also clad in MDO are the front and rear porches, top of the mansard towers, and all fascia and soffits.

This project will focus on various penetrations that are causing water to leak into the building – specifically the clock tower and the roof access stair tower. It will also address and repair the water damage inside the building that has resulted from leaks.

F. Newport ~ NSCF Maintenance Shop Outside the Perimeter Fence..... \$350,000

Funds are requested for construction of a new maintenance shop outside the “secure perimeter” of the Northern State Correctional Facility (NSCF). BGS has a small maintenance shop within Building A2 that houses all tools and workstations for staff, as well as main electrical panels, access to the sprinkler storage tank and boilers.

BGS currently has use of a smaller space in the lower level of VCI 1 for storage and to work on larger repair projects. Department of Corrections (DOC) wants to utilize the VCI 1 space for the Vermont Offenders Work Program, so BGS needs alternate storage space as well as a place to set up tools and machines.

DOC is implementing much stricter tool control policies and inventory requirements as a result of ongoing security audits. This takes up more space in the A2 maintenance shop for lockable cabinets, shadow boards, etc. A new maintenance shop outside the secure perimeter will alleviate some of the tool control issues.

The new building will house a garage area for larger tools, ladders, lifts, etc., have workstations for the Maintenance staff, and storage space for items required to do routine and preventative maintenance, so that only necessary tools are kept within the secure perimeter of the facility.

G. Newport ~ NSCF Parking Lot Expansion and Stormwater Repair.....\$375,000

Funds are requested for construction of a 48-car lot upslope of the existing lot where the existing perimeter road currently sits, to handle daily overflow parking for volunteers, visitors and construction personnel at the facility. Cars currently park down the northwest side of the perimeter security fence, which is a security concern as it conceals activity along both sides of the perimeter fence. The existing perimeter security road in the area of the new lot will be moved further upslope.

A new truck turn-around at the top of the access road will be created so that tractor-trailers have a place to pull out of the way when another truck is already in the facility. This will also allow trucks to back into the truck trap, rather than turning around inside the facility perimeter or backing all the way down the access road if they are too long to turn around.

A stormwater pond will be constructed to handle runoff from the new parking lot, and replace existing on-site stormwater basins that have grown-in with vegetation and are no longer compliant with ANR. The new stormwater pond will handle all stormwater from both the new and existing parking lots, will be an improvement over the old stormwater features, and will bring the facility back into compliance with ANR.

Repaving the existing parking lot and paving the new lot will be done at the end of the project. The existing lot is in need of repavement and had been cold-patched to get through the winter.



H. Springfield ~ SSCF Exterior Mechanical Building.....\$350,000

FY'12 – FY'13 funds are being requested to supplement funds appropriated last year and which will enable the construction of a new \$200,000 mechanical (power) building. Since last year a significant number of failures have occurred due primarily to the existing switchgear. Emergency generators have been brought to the sites 3 times (\$20,000). IPS has been required to visit the site, from Florida, on several occasions to work on the medium and high voltage switchgear (\$60,000), and other companies have been involved helping to identify and resolve electrical and life-safety issues created primarily by the switchgear (almost \$100,000).

The exterior mechanical building is needed to house the facility's high and low voltage switchgear and emergency generators. The existing switchgear is presently housed outdoors and exposed to the elements. Due to the exposure, the switchgear is rusting. During the winter months, the equipment does not always function properly causing power failures and the high voltage switchgear does not provide protection to the local utility when the facility is operating on the emergency generator.

The emergency generator is located in the boiler room, just a couple of feet away from two steam boilers. The high heat environment will reduce the life of the generator and if a steam leak developed in the building, the loss of the emergency generator is possible.

Housing the switchgear and emergency generators in a separate building will prolong the life of the equipment and provide reliable emergency power and safety to the local utility and maintenance staff.



Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants		60						60
Site Acquisition								
Construction		540	350					890
Fit-Up								
Total Appropriation for Fiscal Year(s)		600	350					950
This Year			350					

I. Springfield, MA ~ Big E Vermont Building Upgrades.....\$300,000

The Vermont Building at the Exposition Center in West Springfield, MA is in need of significant upgrades to the exterior of the building to address deterioration and changes in the function of the building during the Fair.

The membrane portion of the roof is leaking and has caused structural damage to the wood beams and the rear masonry wall. The roof needs to be replaced, the rear of the building needs to be re-pointed, the brick structurally tied, and new roof support beams installed.

The mechanical fire alarm box is outdated and the City of West Springfield requires an upgrade to a Radio Fire Alarm Box by December 30, 2011 in order to comply with the building code.

Due to changes at the Big E, the rear of the building has become less of a service entrance and more of a second main entrance to the exhibit space. The old deck and garage service doors will be replaced with a permanent covered porch and historically relevant entrance doors to match the level of architecture found on the front of the building. The old side windows that have been boarded up with T-111 siding will be in-filled with brick and a central exhaust system for the vendor booths will eliminate deteriorating penetrations in the building façade made for ventilation equipment.



J. St. Albans ~ NWSCF – Maintenance Shop.....\$350,000

Funds are requested for the construction of a new 3,600 GSF maintenance shop outside of the “*secure perimeter*” of the Northwest State Correctional Facility (NWSCF). The Department of Buildings and General Services is responsible for the maintenance of correctional facility complex. Department of Corrections is responsible for its operations within the structures. One of the most serious concerns of DOC is the control of tools and sharps. The current location of the maintenance shop within the secure perimeter is a very serious cause for concern due to the potential for inmates to gain access to these implements that could be used to harm others or aid in an attempt to free themselves. This proposal would locate a new maintenance shop outside of the secure perimeter thereby eliminating this potential source of tools and sharps from becoming accessible to the inmates. The cost is estimated at under \$100/GSF – as BGS Maintenance will perform some of the construction work to reduce the overall costs for this building.

K. St. Johnsbury ~ CCWC Wood Boiler & Generator Upgrade.....\$400,000

Funds are being requested for the upgrade of the chunk wood boiler and emergency generator at the Caledonia Community Work Camp.

The existing wood boiler is undersized and is not capable of providing heat and hot water to the entire facility. Currently, the oil fired boiler must supplement the wood fired boiler. A properly sized chunk wood boiler, that is capable of providing heat and hot water during the winter season, would save on fuel oil consumption.

The existing emergency generator does not provide power to the entire facility, only power for Life Safety, security equipment, and emergency lighting. A generator sized to carry the full load of the facility will allow the facility to operate under normal conditions during a power failure.



L. Statewide ~ Asbestos and Lead.....\$200,000

The sum of \$200,000 is requested to assist with the identification, assessment, and remediation of asbestos and lead in our State-owned buildings in accordance with EPA, VOSHA, and Vermont Department of Health regulations.

Due to the age of many of the State's buildings, a significant amount of asbestos and lead are present in some of our buildings and most of our complexes.

These hazardous materials are regulated by law and must be handled appropriately whenever affected by maintenance, construction or general deterioration. It is estimated that several million dollars are needed to totally abate existing asbestos containing materials in Waterbury, Pittsford and Montpelier, not to mention many other buildings statewide.

M. Statewide ~ Elevator Repairs and Upgrades..... \$150,000



Funds are requested to perform routine maintenance on the State's 86 elevators. Due to the age of many of these elevators, conditional certificates are usually granted, which require minor to significant repairs and upgrades, in order to comply with current codes/standards. These funds will assist us in addressing many of the minor code deficiencies that are identified, as well as small emergency repairs that may occur during the year.

N. Statewide ~ Building Reuse and Planning.....\$125,000

The sum of \$125,000 is requested to accomplish interior renovations to existing State-owned buildings to accommodate space moves and program changes. The scheduled and unscheduled movement of State government and the ever-changing services it provides requires funds to modify existing spaces to fit changing program requirements. This increase is in support of a series of Capitol Complex moves with the ultimate purpose of vacating 26 Terrace Street and relocating the Secretary of State to 128 State Street, creating the long-term vision of having all constitutional officers on green.

O. Statewide ~ Contingency.....\$500,000

The sum of \$500,000 is requested to effectively administer our multi-million dollar annual development program, including all phases of design, estimating, bidding and construction. It is prudent and necessary to have contingency dollars to cover shortfalls. Many estimates are prepared far in advance of actual project bidding.

Contingency money will allow Buildings and General Services some flexibility to account for a changing bid climate and estimating challenges.

P. Physical Security Enhancements..... \$300,000

The sum of \$300,000 is requested to continue security enhancements that provide a safer and more secure work environment for all State employees and visitors to State office complexes by continuing the installation of security access systems.

Q. Statewide ~ Major Maintenance..... \$15,000,000

The Department of Buildings and General Services is responsible for the maintenance of over 251 buildings statewide representing a public investment with a replacement value of about \$700,000,000. Many of these structures are at least thirty-five (35) years old and some are well over sixty-five (65) years old. The maintenance budget for the management of this infrastructure should be between 2% and 4% of the value of the infrastructure (3% is about \$21,000,000). The operating budget for maintenance is about \$11,160,000 for FY'12 which covers salaries and routine maintenance. This request for \$15,000,000 over a 2 year period averages \$7,500,000/year and is intended for major replacements or repairs of infrastructure that cannot be accomplished through operating revenues. As a result of the increase in building values and the decrease in the two year request, the maintenance budget represents less than the nominal 3% of the building value target we've tried to achieve over the last several years. (The achieved percentage is 2.68%)

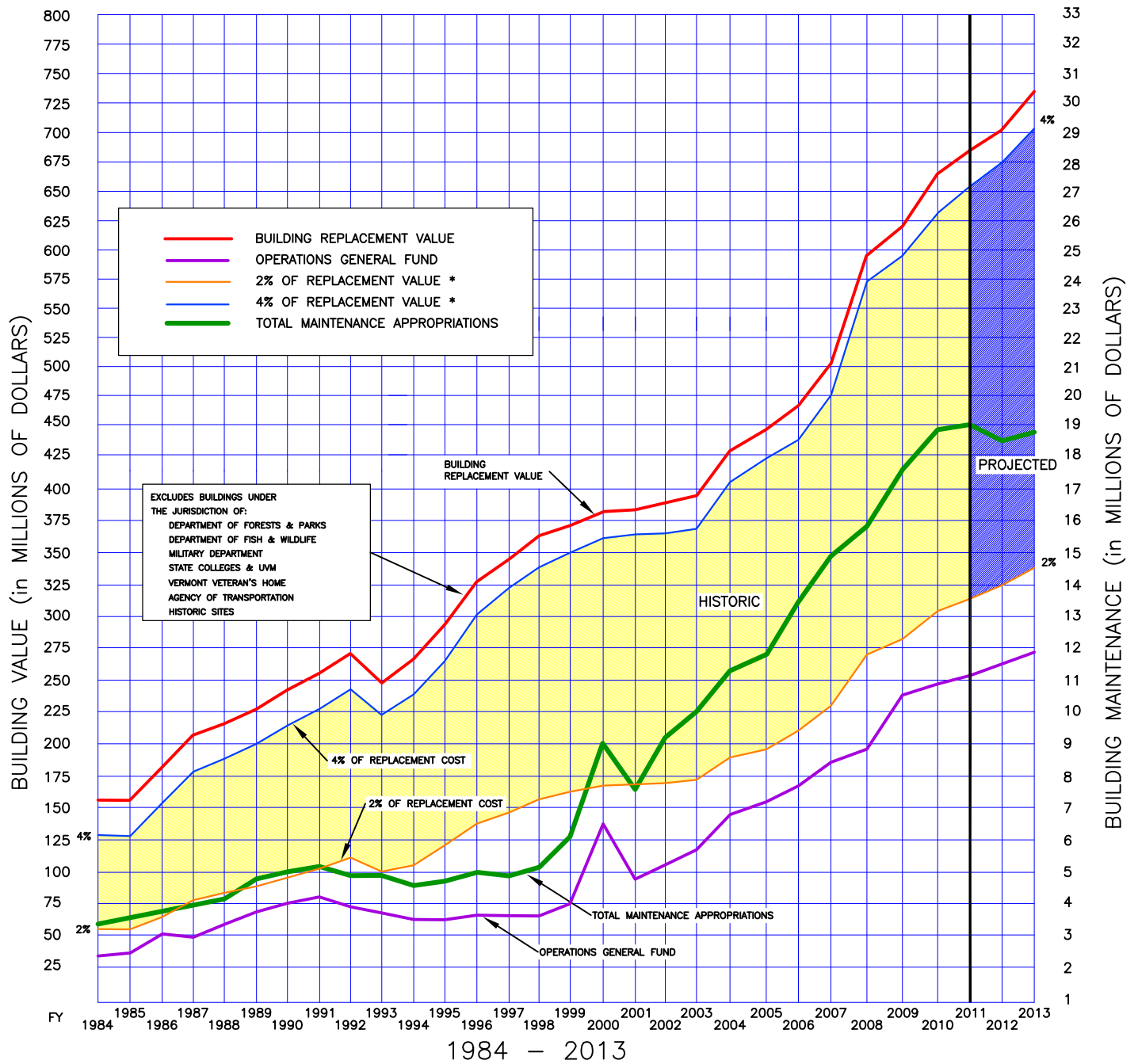
Examples of proposed projects include:

Floor Coverings	Building Masonry Cleaning & Repair
Boiler Replacements	Lighting System Enhancements
Elevator Retrofits	Window Replacements
Re-Paving Projects	HVAC Duct Cleaning & Re-Balancing
Heating System Replacements	Ventilation System Repairs & Improvements
Fire Alarm System Replacements	Building & Utility Infrastructure Repairs
Roof Repairs & Replacements	Asbestos and Lead Abatement
Parking Garage Maintenance	Indoor Air Quality Management

BUILDINGS & GENERAL SERVICES

BUILDING MAINTENANCE APPROPRIATIONS

FY 12 / FY 13



* TOTAL MAINTENANCE APPROPRIATIONS SHOULD BE BETWEEN 2% - 4% OF THE TOTAL BUILDING REPLACEMENT VALUE (SHADED AREA) IN ORDER TO PROPERLY MAINTAIN THE INFRASTRUCTURE ACCORDING TO THE AMERICAN PUBLIC WORKS ASSOCIATION. (SEE PUBLICATION: SPECIAL REPORT 3 60 - COMMITTING TO THE COST OF OWNERSHIP.)

** OPERATIONS = 40% X F F SPACE COST (TOTAL)
 FY 11 OPERATIONS = .40 X 27,900,000 = 11,160

FY	2005	2006	2007	2008	2009	2010	2011	2012	2013
MAJOR MAINTENANCE	4,625	5,000	5,600	7,065	7,000	8,181	8,025	7,500	7,500
OPERATIONS	7,200	7,820	8,435	8,831	10,500	10,815	10,898	11,160	11,200
TOTAL	11,825	12,820	14,035	15,896	17,500	18,996	18,898	18,660	18,700
BUILDING VALUE	446,500	465,425	508,000	595,100	618,300	660,000	680,000	695,500	730,000
100% x TOTAL/BLDG. VALUE	2.64	2.75	2.76	2.67	2.83	2.88	2.78	2.68	2.64

R. Waterbury ~ Powerhouse Fuel Tank Replacement.....\$400,000

Funds are requested to replace fuel tanks at the Waterbury State Office Complex Powerhouse. The fuel tanks at the Powerhouse are 25 years old and are scheduled to be replaced.

State Wide Energy Initiative

2. The following sum of \$3,201,134 is appropriated in total to the Department of Buildings and General Services for State Building Energy Projects. The commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

This year's highlighting of energy related initiatives is new to the capital request. In years past these requests have been embedded within the bill as a part of other projects or major maintenance requests.

BGS has a multi-faceted approach to energy policy:

BGS follows the principles established by the State Agency Energy Plan and Agency Energy Implementation Plans – 3 VSA Sec. 2291. BGS has also adopted Design Guidelines for construction and renovation. All construction projects follow these guidelines to ensure projects are in line with policy and best practices. BGS applied for and received Leadership in Energy and Environmental Design Certification (LEED-NC Silver Rating) for the Pittsford Fire Safety Training Academic Building.

BGS takes advantage of many programs and resources available to it:

Utilities Incentives: BGS received over \$100,000 in FY 2010 in utility incentives and from lamp and ballast replacement rebates.

Performance Contracting: BGS entered into a performance contract for the Waterbury, Middlesex and Montpelier complexes. Savings provided by the energy improvements are used to pay for the cost of the improvements.

Demand Response Program: BGS received nearly \$50,000 from an agreement with ISO New England wherein BGS agrees to shed load to the utilities by using its emergency generators to meet its own electrical demand. This contract pays BGS both for being available and for performance in the event it is called upon to run its generators.

American Recovery and Reinvestment Act: BGS received \$2 million for the geothermal heating and cooling system at the Bennington State Office Building reconstruction. BGS received \$1 million to complete energy conservation projects that were recommended in the Rebuild America grant.

BGS and other agencies benefit from projects funded through the State Resource Management Revolving Fund – 29 VSA Sec. 168. To date, this fund has provided financing to various agencies for ten energy initiatives. The agencies then repay the fund from the energy savings.

A. Montpelier ~ 120 State St – Restroom and Heat Conversion Renovations..... \$750,000

FY'11 funds are currently being used to design and restore or renovate the 12 restrooms at the core of the building. Renovating the restrooms requires removing and replacing the existing vertical plumbing, chase piping, and providing new piping with improved maintenance access to the chases, which will require modification to the existing floor plans at each story.

FY'12 – FY'13 funds are being requested to enable us to design a conversion of the steam to hot water heating system and to begin the installation of the infrastructure to support the new system including the creation of a new mechanical room in the basement.

If the decision is made by the legislature to proceed with the renovations to the DMV and DOE spaces, these funds will be used toward incorporating the heating system conversion into the project.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants		50	50					100
Site Acquisition								
Construction		700	700	1,450				2,850
Fit-Up								
Total Appropriation for Fiscal Year(s)		750	750	1,450				2,950
This Year			750					

B. Montpelier ~ 122 State St. Heat Plant Modifications.....\$1,951,134



Funds are requested for renovations to the Central Heat Plant in Montpelier. Currently the boilers are located below the 100 year flood elevation. If the heat plant were to flood the masonry boilers would be subject to catastrophic destruction, which would take the heat plant off line for an extended period of time. The heat plant currently is the source of heat for approximately 550,000 SF of buildings within the capital complex, including the Statehouse. The renovation would entail flood proofing the building to ensure its continued operation after a 100 year flood.

Funds are also included to improve the efficiency of the operation, getting more steam per dollar spent on fuel. These measures include heat recovery, instrumentation, and continue removal of scale from the heating surfaces of the boilers.

If the legislature decides to move forward with the State of Vermont/City of Montpelier District Heating Plant, these funds will be used toward matching the City's funding portion.

C. Waterbury ~ Wood Chip Fired Boiler Facility.....\$500,000

Funds are requested for preliminary design, design development, permitting, cost estimating, and construction bid documents for a new wood chip fired boiler facility at the Waterbury State Office Complex. The present facility dates from 1981 and the chip fired boiler from 1984. Both are worn out. There is no chip storage or totally automatic chip feed system. The plant consumes one tractor trailer load of chips per day which is unloaded by Bobcat – one bucket at a time. If bad weather prevents a daily delivery, the wood chip boiler must shut down and the heat load made up by burning expensive oil.

A modern chip boiler would burn much more efficiently and would allow for more chips to be burned. The new storage facility would be designed for at least a one week's supply of chips. The preliminary design would also evaluate the physical condition of the existing Powerhouse building that houses three oil fired boilers and the possibility of including co-generation of electricity with the project.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants			500					500
Site Acquisition			State owned					
Construction				5,000				5,000
Fit-Up								
Total Appropriation for Fiscal Year(s)			500					5,500
This Year			500					

D. Waterbury Complex ~ Window Replacement Project\$360,000

Twenty five (25) historic buildings in the Waterbury State Complex are experiencing serious air infiltration issues which are causing unfit working conditions for the occupants. The problem buildings were built between 1870 – 1970. In order to properly address the building air infiltration issues, it is essential that the building envelopes be restored. Replacement of the complex's 3,000 windows is the first and most obvious step. Two buildings have been done to date. Three more buildings are currently under contract.

Replacement of the windows also resolves other related issues and maintenance costs associated with: lead paint, asbestos putty and caulk, storm window maintenance and replacement, cast iron rope pulley replacement, and heat loss/ energy conservation.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants		10	10	10	10	10	10	60
Site Acquisition								
Construction		400	350	490	490	490	490	2,710
Fit-Up								
Total Appropriation for Fiscal Year(s)			360					2,770
This Year			360					

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Administration								
Tax- Digital Orthophotographic Quadrangle: VT Mapping	650,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000
VT Telecom Authority		12,000,000	1,000,000	13,000,000	13,000,000	3,000,000		
Administration	650,000	12,100,000	1,100,000	13,200,000	13,200,000	3,100,000	100,000	100,000

SECTION 2

AGENCY OF ADMINISTRATION

SEC. 2 APPROPRIATIONS: AGENCY OF ADMINISTRATION

The sum of \$13,000,000 is requested to be appropriated to the Vermont Telecom Authority (VTA) to support “Connect Vermont” initiative and achieving goals set forth by the legislature in Act 79 of 2007 by beginning to invest in telecommunications’ infrastructure (fiber optic cables and towers) to serve both the Cellular and Broadband needs of Vermont.

1. Vermont Telecom Authority Telecommunications Infrastructure Program

A. Broadband and Cellular Service Expansions.....\$13,000,000



This appropriation will allow for strategic construction of fiber optic facilities as deeply into communities as available funding will allow (“fiber-deep” architecture), continued construction of needed new wireless tower sites, and targeted direct investment in equipment to provide a wireless canopy of mobile voice and broadband service in the most difficult-to-serve parts of the state. This program also calls for aggressively maximizing the use of state lands, buildings, and tower structures that can be used to support wireless infrastructure development, as well as aggregating and directing the existing telecommunications spending by

the state and public-serving institutions that receive state funding (schools, colleges, and health care facilities).

2. Department of Taxes

The sum of \$200,000 is requested to be appropriated to the Department of Taxes for the Vermont Center for Geographic Information:

A. Digital Orthophotographic Quadrangle ~ DOQ: Vermont Mapping.....\$200,000

Funds are requested for fiscal years 2012 and 2013 to continue to update the statewide quadrangle tax map pursuant to Title 32 V.S.A. §3409. In 2009, the Vermont Legislature approved the transfer of this program to the Vermont Center for Geographic Information, which will complete the new DOQ’s for the State of Vermont.

<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Department of Information and Innovation Technology								
Financial and Human Resource System	10,000,000	3,397,500	5,780,000	9,177,500	5,780,000			
Case management Public Service Department	250,000	250,000		250,000				
Server and Storage Update Department Public Safety	318,000	318,000		318,000				
Case Management Department of Corrections	6,000,000	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	
Department of Tax - VIRCS ETYM. System Upgrade	16,000,000	0	750,000	750,000		8,000,000	800,000	
Historic Resources Digital Database Resource Scanning System - IT Project	300,000	300,000		300,000				
Vermont Integrated Eligibility Workflow System (Access)(VIEWS)(MMIS)	60,000,000	3,600,000	10,201,334	13,801,334		11,906,059	1,700,000	
	92,868,000	9,865,500	18,731,334	28,596,834	5,780,000	21,906,059	4,500,000	0
Department of Information and Innovation Technology								

SECTION 3

DEPARTMENT OF INFORMATION AND INNOVATION

SEC. 3 APPROPRIATIONS: DEPARTMENT OF INFORMATION AND INNOVATION

The following sum of \$5,780,000 is appropriated for fiscal year 2012 and 2013 in total to the Department of Information and Innovation for the:

1. Financial and Human Resource System.....\$5,780,000

Funds are requested to upgrade the existing PeopleSoft Enterprise Resource Planning (ERP) system to position the State of Vermont for efficiency gains in Time and Labor reporting, Project reporting, and to retire legacy systems. This multi-year project includes four phases, some of which will occur concurrently. The first phase includes an upgrade to the PeopleSoft Human Resource system (HCM) which will then allow the State of Vermont to process the bi-weekly payroll and manage employee and financial data (including expenses) on a fully integrated and supported system that incorporates current industry standards and best practices. The second phase includes an upgrade to the PeopleSoft Financial modules (VISION) which will allow the integration of HCM and VISION. Originally, the plan was to wait for the second phase to implement a new budget development system to replace the out of date system. However, the need for the Budget module has escalated due to the fact that the current legacy system support may not be extended for more than one year. Separate funding for this budget system replacement has been included in Governor's Recommended Budget Adjustment. The third and fourth phases include the migration of the Vermont Agency of Transportation and the Vermont Department of Labor from their respective antiquated mainframe systems onto the State's Financial and Human Resources ERP system.

After a full RFP process, the State selected a qualified consultant to be the implementation partner, assuming successful completion of contract negotiations which are on-going. A previous RFP resulted in the award and executed contract for Program Manager to assist the project team (includes staff from the Departments of Information & Innovation, Human Resources, and Finance & Management).

Capital Request for FY'12 & '13	\$9,177,500				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$3,397,500			
Capital Fund		\$0	\$5,780,000		
Federal Match					

Funding for the following projects is outlined in the proposed Fiscal Year 2012 Appropriations:

2. AHS Replacement of Legacy Technologies - Eligibility and Benefits

The Agency of Human Services (AHS) is in the process of replacing legacy systems used to determine eligibility for services, enroll service recipients and providers, and administer the resulting benefits. One overarching project will replace two systems. These current systems known as ACCESS and the Medicaid Management Information System (MMIS) are dependent on each other and support the following programs:

- Medicaid Eligibility and Enrollment
- 3Squares Vermont (SNAP, formerly known as Food Stamps),
- Child Support Financial and Case Management,
- Temporary Aid to Need Families (TANF),
- General Assistance (GA),
- Aid to Aged, Blind and Disabled (AABD)
- Fuel Assistance (LIHEAP)

The following processes will be improved:

- Eligibility Determination
- Enrollment
- Claims Processing
- Contact Management
- Payments

We are building an integrated set of web-based applications that citizens and AHS staff will both use in real time. This real time interaction coupled with automated workflow processing will significantly reduce processing times while increasing accuracy. This modernization will also allow for future Program, Policy, and Federal compliance changes to be more easily implemented and adapted as the current systems are extremely costly and labor intensive to maintain. Ultimately, the replacement of these systems will allow AHS to determine eligibility, enroll beneficiaries, and provide benefits in a faster, and more efficient, secure, and accessible way.

Capital Request for FY'12 & '13	\$13,801,334				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$3,600,000			
Capital Fund		\$0	\$0	\$11,906,059	\$1,700,000
Federal Match		\$11,155,950	\$59,812,005	\$19,154,525	\$3,300,000

3. Department of Corrections Offender Case Management System Replacement

This project will replace the existing obsolete offender system with newer technology, using the core components of AHS enterprise architecture as a foundation. The first year would entail the initial implementation of the new technology components and the replacement of the unstable out-dated offender tracking system. The 2nd year would focus on utilizing the new system to modernize the Offender Responsibility Plan (ORP) processes, automating sentence computations and providing real time data to Public Safety and the judicial systems. The third year would implement additional process improvements; digital scanning of paper documents of inmate records, workflow automation for transfer notices and improvements to other manual processes within the Department of Corrections.

Capital Request for FY'12 & '13	\$4,000,000				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$2,000,000			
Capital Request		\$0	\$0	\$2,000,000	\$2,000,000
Federal Match					

4. Public Service Department Case Management

This project is a case management system for the PSD to allow for electronic tracking, organizing, and utilization of docket files associated with the legal dockets the PSD is involved in. If the project is not funded we will not be able to move forward with the case management system. The effects will be that we will not be able to achieve the benefits that an integrated system to track, organize, and utilize Docket files that a case management system would allow.

Capital Request for FY'12 & '13	\$250,000				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$250,000			
Capital Request					
Federal Match					

5. Agency of Commerce and Community Development - Historic Resources Digital Database and Resource Room Scanning

Project proposes to develop and launch an Internet-based, GIS-centric application / database that provides ready access to information on VT's ~ 50,000 historic buildings, structures, historic districts, and archeological sites to create a digital backup for this information and to dramatically improve access to this information by DHP staff, towns, property owners, developers, students and teachers, researchers, visitors, and anyone else. DHP maintains 1.5 million records in its Resource Room in the National Life Building. These records include survey records and other information on the ~ 40,000 buildings and structures listed on the State and National Registers, ~ 6,000 archeological sites, historic & archeological resource reports, environmental review records, etc. Project includes database design, development, testing, digitizing the State Register of Historic Places, populating the database with digital records, and scanning 1.5 million records in DHP's Resource Room in the National Life Building. The state's historic archival records are at high risk without digital backups in case of fire or water damage. Second, DHP cannot do its job properly without a powerful, Internet-based, database to access its thousands of paper records on VT's historic resources. Absence of an adequate database to access the ~ 50,000+ pieces of information (see above) - - 1.5 million pieces of paper - - critical to DHP's statutory functions is significantly impeding DHP's ability to carry out its mission. Historic resources may be lost in the absence of knowledge and information. Third, DHP's many customers are now required to either travel to Montpelier to access the DHP Resource Room in the National Life Building, or, DHP staff must copy and mail/email information to them. This is inefficient at best and takes valuable time and money. This project is essential to protect the state's existing archival infrastructure gathered in almost 40 years from DHP's inception.

Capital Request for FY'12 & '13	\$300,000				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$300,000			
Capital Request					
Federal Match					

6. Vermont Integrated Revenue and Collections System – Enterprise Tax Management (VIRCS-ETM) – Phase II. Migration of Personal Income, Trust Taxes and Miscellaneous Taxes

This is phase two of a project that would allow the State of Vermont to process, administer and collect all taxes using one fully integrated and supported leading edge tax management system. Currently taxes are processed on three systems. The Vermont Integrated Revenue and Collections System – Enterprise Tax Management (VIRCS-ETM), the newest system, is used to process Corporate, Business Income, Property Transfer and Fuel Gross Receipts tax. It is also used as the collections system for the Department. This system went live on August 17, 2010 and uses the latest Integrated Tax System technologies. The VIRCS-Advantage Revenue is a 13 year old system that is used to process Personal Income, Sales & Use, Meals & Rooms and Withholding taxes as well administering the income sensitized property tax adjustments and renter rebate programs. There are a multitude of small miscellaneous taxes (Cigarette, Bank Franchise, Telephone Gross Receipts and many more) that are billed out of the mainframe. The mainframe is also where the deposits to the various tax types are tracked. The mainframe systems are at least 30 years old at this point. The strategic plan is to have all taxes administered from VIRCS-ETM and to decommission the other two systems.

Business Benefits:

- Increases the speed and efficiency in which we can process and administer taxes.
- Increases the speed and efficiency in which we can service the taxpaying public due to the fact that all information will be in a single system
- Increases reporting and data mining and compliance capabilities.
- Consolidate Accounts Receivable by merging all billing activities into one system

Technical Benefits:

VIRCS ETM is the Vermont implementation of Oracle's Enterprise Tax Management system which is a commercial off the shelf (COTS) application that is configurable to the customers' needs. The base application is being constantly improved by the vendor via a strategic product upgrade roadmap and those upgrades are available to Vermont. The means that we will have the ability to prevent the system from becoming antiquated like VIRCS-Advantage Revenue and the mainframe systems.

In the event that technical resources leave the Department, we will have greater ability to find replacements with the appropriate skill levels.

Capital Request for FY'12 & '13	\$750,000				
Source of Fund		FY2012	FY2013	FY2014	FY2015
General Fund		\$0			
Capital Request		\$0	\$0	\$8,000,000	\$8,000,000
Federal Match					

<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Agency of Human Services								
New Health Lab Colchester - co located with UVM Purchase VCET Building-NEW	34,475,000	11,000,000	18,425,000	29,425,000	29,425,000			
Waterbury - Brooks Bldg - Vermont State Hospital - Ongoing Security, Safety & Maintenance	1,389,449	100,000		100,000	100,000	100,000		
Vermont State Hospital - 15 Bed Facility in Waterbury	13,700,000	3,700,000		3,700,000				
Vermont State Hospital - Futures Plan For Additional New Inpatient Facilities Master Plan Act 43 2009	25,000,000	760,000		760,000				
Corrections - Continuation of the Suicide Abatement project	1,000,000	135,200		135,200	100,000	200,000	76,000	76,000
Corrections - Security upgrades at facilities - including security door and lock replacement; Perimeter Fence and window Upgrades	900,000	130,000		130,000	100,000	130,000	130,000	130,000
Transitional Housing for Human Service Clients-Burlington Housing	600,000	600,000		600,000	600,000			
VCI/Community High School-Newport	180,147	143,920		143,920	143,920	100,000	100,000	100,000
Federal Matching funds for Medicaid Healthcare Data System-Moved to DII				0				
Corrections Reorganization	3,000,000	1,197,860		1,197,860	1,197,860			
Correctional Facility Window Replacement	3,000,000	500,000	500,000	1,000,000		1,000,000	1,000,000	1,000,000
Windsor - SESCF - Remove Dam & Combine Fire Suppression & Potable Water Supply	1,400,000	1,400,000		1,400,000	1,400,000			
Human Services	84,644,596	19,666,980	18,925,000	38,591,980	33,066,780	1,530,000	1,306,000	1,306,000

SECTION 4

AGENCY OF HUMAN SERVICES

SEC. 4 APPROPRIATIONS: AGENCY OF HUMAN SERVICES

The following sum of \$33,066,780 is appropriated in total to the Department of Buildings and General Services for the Agency of Human Services. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

1. Corrections ~ Continuation of the Suicide Abatement Project.....\$100,000

The Department of Corrections performs an annual audit in all of Vermont's correctional facilities to determine safety, security, and operational issues within the facilities. Areas that may be a high probability for suicide attempts are identified during this audit. This includes assessments of other areas found to be prone to suicide attempts as found in other correctional facilities around the country. Other surveys and inspections also occur throughout the year that identify potential concerns. Modifications performed to date include removing, repairing, or replacing fixtures, bunks, windows and other hazards within the cell in order to prevent hanging or other injurious behaviors. This appropriation request is the fourth phase of funding, with an anticipated total cost of \$1,000,000.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants								
Site Acquisition								
Construction	324	100	100	100	100	100	100	924
Fit-Up								
Total Appropriation for Fiscal Year(s)	324	100	100	100	100	100	100	924
This Year			100					

2. Corrections ~ Security Upgrades at Facilities.....\$100,000

The Department of Corrections performs annual audits in all of Vermont's correctional facilities to determine safety, security, and operational issues within the facilities. Areas that may be a high potential for security breaches are identified during this audit. This includes door and lock replacement, security camera upgrades, perimeter fence monitoring system upgrades, and the replacement and installation of interior security glass and exterior windows in our facilities. Projects utilizing these funds are reviewed jointly by BGS and DOC, and priorities are established based on operational safety, security need, complexity, and cost. This appropriation request will allow us to remedy security issues as they are identified.

3. Corrections ~ SESCOF Dam Removal & Combined Fire Suppression & Potable Water Supply \$1,400,000



This request for FY'12 – FY'13 funding is for the removal of the existing dam and upgrade of the facility's potable and fire suppression water supply. The dam was reportedly built in 1925 and extensively reconstructed in 1950. The State of Vermont Dam Safety Section inspected the dam in 2006 and judged it to be in poor condition and in need of repairs to make it structurally sound and to meet current dam safety standards. The pond and dam are connected to the fire hydrants in the correctional facility by an 8" pipe and is periodically inspected by the Maintenance staff. The pond has adequate storage capacity, but the piping from the pond to the

facility does not provide adequate flow and pressures for firefighting. The current potable water pump house and storage tank are close to thirty years old and require structural repairs to meet current water quality standards. The two water wells on site provide 23.5 gallons per minute (gpm) and 50 gpm, and are capable of providing sufficient capacity for potable and fire suppression flows. To provide adequate potable and fire suppression water to the facility, an onsite water storage tank for potable and fire suppression water supply is proposed for the facility. A combined fire/potable water system is proposed for the facility to meet water quality standards and fire safety requirements of the Town of Windsor and the State of Vermont. The system consists of a new 171,000 gallon storage tank, new piping, and fire hydrants. After the new water system is in service, the dam would be breached, allowing the stream to return to its predevelopment state.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants	--	--	\$275					\$275
Site Acquisition	--	--	\$0					\$0
Construction	--	--	\$1,125					\$1,125
Fit-Up	--	--	\$0					\$0
Total Appropriation for Fiscal Year(s)	--	--	\$1,400					\$1,400
This Year	--	--	\$1,400					\$1,400

4. Department of Health ~ Lab Facility..... \$29,425,000

Funds are requested to continue the design, permitting, bidding, and construction phases for the co-location of the Department of Health Lab with the UVM Colchester Research Facility. These funds will also allow us to complete the development of the Vermont Public Health Laboratory Project at the University of Vermont's Colchester Research Facility Campus to replace the existing Public Health Lab located at 195 Colchester Avenue in Burlington, VT.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants	350	1,500	1,950					3,800
Site Acquisition		3,200						3,200
Construction			27,475					27,475
Fit-Up								
Total Appropriation for Fiscal Year(s)	350	4,700	29,425					34,475
This Year			29,425					

5. Transition Housing for Human Services' Clients.....\$600,000

Housing and Conservation Board and the Burlington Housing Authority seek to rehabilitate existing structures and to construct new housing units in two locations in Burlington, through the Burlington Housing Authority. The two projects are on King Street (16 units) and Riverside Avenue (14 units) in Burlington. These units will be made available as transition housing for an array of clients from Human Services.

6. Vermont Correctional Industries \$143,920

Upgrade the electrical system in VCI-1 at Newport to accommodate the relocation of the print shop from St. Albans to the upper level and relocate the high school's welding shop from the "B" building to the lower level of VCI-1. These moves would allow Industries and the High School to provide ongoing training and education through integrated work opportunities that will enhance the employability of offenders and thus, reduce recidivism.

7. Vermont State Hospital ~ Security, Safety, & Maintenance \$100,000

Funds are requested to continue the renovations of the Vermont State Hospital (VSH) for ongoing improvement of the security, safety, and maintenance of the facility for the welfare of the patients and staff. These funds will be utilized to support the facility improvements deemed necessary for the VSH re-certification effort, as well as to mitigate issues of safety and security raised by the various surveys and inspections experienced by VSH. We need to continue to be able to promptly resolve issues that come up so we are prepared for any and all surveys that occur, as well as other potential patient and staff safety issues that may be identified. This ongoing effort is expected to continue until alternate facilities are opened.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants								
Site Acquisition								
Construction	500	100	100	100	100	100		1,000
Fit-Up								
Total Appropriation for Fiscal Year(s)	500	100	100	100	100	100		1,000
This Year			100					

8. Department of Corrections – Master Plan.....\$1,197,860

In an effort to make better use of the in-state bed space throughout the system, the DOC is proposing to change the role of several facilities, and increase the number of beds within one facility. With this proposal, the DOC anticipates to realize a gain of in-state male general population beds by 80 to 90 and maintain its work camp beds up to 162. The objective is to reduce the number of out of state beds for a cost savings.

With some modifications to the Chittenden Regional Correctional Facility (CRCF), the DOC proposes to change the role of the facility by changing the population from a predominantly male population to a predominantly female population. In doing so, the facility would continue to take pre-arraignment male lodgings and house them temporarily until their first appearance in court. If they are remanded into custody they would be moved to other facilities. The arrangement for a small male population at Chittenden would allow local law enforcement to continue to use CRCF for pre-arraignment male lodgings.

The role of the Northwest State Correctional Facility (NWSCF) would change to a male population. In doing so, the DOC and BGS would have to return the facility to the approximate 240 beds that existed prior to the conversion to a female facility.

An additional change in the system is to modify the Southeast State Correctional Facility into a 50 bed work camp and a 50 bed general population facility.

Agency/ Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Judiciary								
Barre District Court House and Office Building	3,500,000	500,000	3,000,000	3,500,000		3,500,000		
Hyde Park - Lamoille County Court House - Design & Construction	6,700,000	3,250,000		3,250,000		6,700,000		
ADA Investments County Courts - Act 154 Sec 234(a)	415,000	415,000	415,000	830,000	415,000			
Judiciary	7,115,000	4,165,000	3,415,000	7,580,000	415,000	10,200,000	0	0

SECTION 5

JUDICIARY

SEC. 5 APPROPRIATIONS: JUDICIARY

The following sum of \$415,000 is appropriated in total to the Department of Buildings and General Services for the Judiciary for fiscal year 2012 and 2013. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

1. ADA Investments: - Act 154 Sec 234(a).....\$415,000

As a result of court consolidations within Vermont and a close review of operations, within all jurisdictions, the legislature directed BGS through the Capital Construction bill – (Act 154, Sec. 235a) to audit (13) County Courthouses for ADA compliance.

All facilities were found to have non-compliance situations and in 2 buildings, it was determined that renovations would be detrimental to the building's historical character and/or cost prohibitive to renovate to comply. At these sites, accommodations can be made within existing compliant court buildings to serve clients with accessibility needs.

During FY'12 and FY'13, funds are requested to perform repairs and upgrades to bring the facilities into ADA compliance. The work could be accomplished in one year or split into phases. The work varies from the installation of wider doors to better ramps to full bathroom design and construction.

The prioritization as established by the Court Administrator is:

1) Essex Superior Court	(\$ 35,328)
2) Orange Superior and Probate Court	(\$ 37,149)
3) Grand Isle Superior Court	(\$ 32,846)
4) Bennington Superior Court	(\$ 34,024)
5) Orleans Superior Court	(\$ 7,576)
6) Chittenden Superior Court	(\$ 17,900)

Phase 1	<u>\$ 164,823</u>
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7) Lamoille Superior Court	(\$143,036)
8) Franklin Superior Court	(\$2,382)
9) Washington Superior Court	(\$16,689)
10) Rutland Superior Court	(\$35,572)
11) Manchester Probate Court	(\$51,267)
12) Windham Superior Court	*
13) Windsor Superior Court	*

Phase 2	<u>\$ 248,946</u>
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Total	\$ 413,769
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<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Building Communities Grants								
Historic Preservation Grants: Annual Appropriations	400,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Historic Barns and Agricultural Grants: Annual Appropriations	400,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Cultural Facilities Grant: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Recreational Grants: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Human Services Grant: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Competitive Grants Program Agricultural Fair Capital Projects	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
Shelburne Museum 1-1 Match	336,000	168,000	168,000		168,000			
Building Communities Grants	1,936,000	1,368,000	1,200,000	2,400,000	2,100,000	1,200,000	1,200,000	1,200,000

SECTION 6

BUILDING COMMUNITIES GRANTS

SEC. 6 APPROPRIATIONS: BUILDING COMMUNITIES GRANTS

1. The sum of \$1,050,000 is requested for fiscal year 2012 and 2013 to be appropriated to the Agency of Commerce and Community Development for:

A. Historic Preservation Grants.....350,000

This program provides 50/50 matching grants to non-profit organizations and municipalities for the restoration of historic structures. Historic community buildings such as town halls, libraries, churches, museums and other structures like covered bridges are assisted with foundation, roofing, structural, steeple and other exterior work. Many projects provide new uses for underutilized or vacant buildings. This program continues to be of great interest to the public with 3-4 times as many applications received as can be funded, with the average grant amount only \$10,000. This program is a linchpin of the State's continuing partnership with the Preservation Trust of Vermont and is able to leverage substantial non-State funds. The matching share overall exceeds the amount awarded. Since FY' 86 the historic preservation grants have transformed community buildings all over the State and restored community use through this program.

B. Historic Barns and Agricultural Grants..... \$350,000

This program provides 50/50 matching grants for the restoration of historic agricultural buildings (barns). This program also continues to be of great interest to the public with about five times as many applications as can be funded each year. This represents an ongoing investment in historic agricultural resources across the State that began in 1992, and is responsible for keeping well over 100 historic agriculture buildings. Vermont's agricultural landscape is one of its most defining features, and historic barns are a dwindling resource, and of great interest to photographers and tourists.

C. Cultural Facilities Grants..... \$350,000

Funds for fiscal year 2012 and 2013 are requested for the Cultural Facilities Competitive Grant Program to be administered by the Vermont Arts Council and made available on a one-for-one matching basis with funds raised from non-State sources. No such grant shall be available for a project receiving funding from any other appropriation of this act. The appropriations shall be awarded on a competitive basis. In recommending grant awards, a review panel shall give priority consideration to applicants who demonstrate greater financial need or are in underserved areas of the State.

2. The sum of 700,000 is requested for fiscal year 2012 and 2013 to be appropriated to the Department of Buildings and General Services for grant programs:

A. Recreational Grant Program\$350,000

The Recreational Grant program provides competitive grants to municipalities and non-profit organizations to stimulate the creation and development of recreational opportunities in Vermont communities.

B. Human Services and Educational Grants Program..... \$350,000

The Human Services and Educational Facilities Grant Program provides competitive grants to municipalities and to non-profit organizations for capital costs associated with the major maintenance, and renovation or development of facilities for the delivery of human services, health care and educational needs in Vermont communities.

3. The sum of 168,000 is requested to be appropriated to the Department of Buildings and General Services for a one-to-one matching grant to the Shelburne Museum.:

A. Shelburne Museum.....\$168,000

The Shelburne Museum is proceeding with a major construction project and is requesting a 1-1 matching grant from the State of Vermont for the purchase and installation of Vermont-made materials in a new, year round exhibition and education facility currently under development.

4. The sum of 350,000 is requested for fiscal year 2012 and 2013 to be appropriated to the Agency of Agriculture for the agricultural competitive grant program.

A. Agricultural Fair Grant Program.....\$350,000

Competitive grants are awarded to fairs to make improvements to physical plant and infrastructure. Favored activities are bringing fairs up to code, especially on electricity, sewer and water, ADA, safety and land purchased. Emphasis is placed on leveraging other funds and generating community support for the fair through improvements to the infrastructure, which can be utilized by the whole community throughout the year, not just during fair days.

<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Commerce and Community Development								
Major Maintenance at all Sites: Annual Appropriations	250,000	300,000	275,000	575,000	500,000	275,000	275,000	275,000
Relocate the VT Archeology Heritage Center VT History Center	400,000	400,000		400,000	400,000			
BGS/Historic Preservation Stabilization Program	2,100,000	400,000		400,000	100,000	500,000		
ADA Ramp Floor Repair Bennington Monument	125,000	125,000	125,000	250,000		250,000		
Morrill Homestead, Stratford: Reconstruct Foundation & Timber Frame of Barn	300,000	300,000		300,000		300,000		
Underwater Preserves: Annual Appropriations	50,000	50,000	60,000	110,000	75,000	60,000	60,000	60,000
Roadside Historic Markers: Annual Appropriations	15,000	15,000	15,000	30,000	30,000	15,000	15,000	15,000
Commerce and Community Development	3,240,000	1,590,000	475,000	2,065,000	1,105,000	1,400,000	350,000	350,000

SECTION 7

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

SEC. 7 APPROPRIATIONS: AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

1. The following sum of \$1,000,000 is appropriated in total to the Department of Buildings and General Services for the Agency of Commerce and Community Development for fiscal year 2012 and 2013. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

- A. Major Maintenance..... \$500,000

Funds are requested to address deferred maintenance assuring that the eighty-one (81) structures are properly maintained at the State-Owned Historic Sites. Ongoing maintenance and repairs will protect the infrastructure and prevent more costly capital work in the future. Repairs such as foundations, roofs, structural deficiencies, furnace replacements, ADA compliance, exterior painting, upgrades to fire and security systems, and water and septic systems are undertaken with these funds.

- B. Vermont Archeology Heritage Center.....\$400,000

This project consists of rehabilitation of unfinished, unused space at the Vermont History Center, Barre, and moving costs from South Burlington. The VT Archeology Heritage Center has been temporarily housed in privately-owned leased space in South Burlington. This project proposes for the DHP to partner with the VT Historical Society to host and manage the VT Archeology Heritage Center at the History Center in Barre. The new partnership with VHS will significantly improve research access and security for the collections.

- C. Historic Preservation Stabilization Program.....\$100,000

Funds are requested for the Dedicated Fund for Rehabilitation of Historic Buildings proposed in Section 25 C. of this request.

2. The sum of \$105,000 is requested to be appropriated for fiscal year 2012 and 2013 to the Agency of Commerce and Community Development for:

A. Underwater Preserves.....\$75,000

All underwater historic sites in the Vermont waters of Lake Champlain belong in public trust and under the authority of the Division for Historic Preservation. It is the Division's responsibility to protect, manage, and interpret this public heritage and keep it safe for the diving and boating public. The Capital appropriation funds mooring buoys and underwater signs, emergency response equipment for the boat provided by the Vermont State Police for Underwater Preserve monitoring, for the identification of additional sites that could be opened to the public as Preserves, conservation of recovered artifacts, and above water interpretive displays.

B. Roadside Historic Markers.....\$30,000

FY'11 funds are requested for the continued erection of Roadside Historic Site Markers. This program, which has been active since 1947, places new markers and replaces damaged markers across the State to identify historically significant places, events or people.

<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
22-Jan-11								
Department of Education								
State Aid for School Construction	28,094,000	15,051,362	16,347,228	31,398,590	14,000,000	6,000,000		
Energy Grant Program								
Emergency Shelters in Schools								
Emergency projects (septic failures, mold, code citations, other)								
Technical Center Projects								
Biomass heating projects								
Department of Education	28,094,000	15,051,362	16,347,228	31,398,590	14,000,000	6,000,000	0	0

SECTION 8

DEPARTMENT OF EDUCATION

SEC. 8 APPROPRIATIONS: DEPARTMENT OF EDUCATION

1. The sum of \$14,000,000 is appropriated for fiscal year 2012 and 2013 to be appropriated to the Department of Education for:

Funding the balance owed on the State's obligation to communities for State Construction Aid for fiscal year 2012 and 2013. To fulfill the State's obligation, in FY' 2014 \$6,000,000 will be needed from capital funds or other sources.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Austine School: Holton Hall (BGS):	2,785,881	504,596		504,596	504,596			
Austine School	2,785,881	504,596	0	504,596	504,596	0	0	0

SECTION 9

AUSTINE SCHOOL

SEC. 9 APPROPRIATIONS: AUSTINE SCHOOL

The following sum of \$504,596 is appropriated in total to the Department of Buildings and General Services for the Austine School.

1. Holton Hall Renovations.....\$504,596



This is the final phase of a multiphase, multiyear renovation project to upgrade the building to present day codes and allow the Austine School for the Deaf and Hard of Hearing to utilize the building. This final phase will complete the renovations to the fourth floor.



Renovations to the fourth floor include:

- New wall and ceiling finishes
- Insulating the attic space
- Extension of the HVAC system and new restrooms
- Extension of the electrical, data and telephone systems
- New floor finishes
- Making the stage ADA accessible

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants	371	31	51					454
Site Acquisition								
Construction	1,553	508	453					2,514
Fit-Up								
Total Appropriation for Fiscal Year(s)	1,924	540	504					2,969
This Year			504					

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
22-Jan-11								
UVM	22,600,000	2,000,000	2,000,000	4,000,000	3,800,000	3,959,400	4,157,300	4,365,200
Construction/Renovations Major Maintenance								
University of Vermont	22,600,000	2,000,000	2,000,000	4,000,000	3,800,000	3,959,400	4,157,300	4,365,200

SECTION 10

UNIVERSITY OF VERMONT

SEC. 10 APPROPRIATIONS: UNIVERSITY OF VERMONT

The following sum of \$3,800,000 is appropriated in total to the University of Vermont for fiscal year 2012 and 2013.

1. Construction / Renovations / Major Maintenance.....\$3,800,000

These funds will address the University's critical needs for each year's priority objective in construction, renovation or major maintenance. This flexibility allows for the funds to be specifically directed to the institution's highest priority, as it was approved by the General Assembly in FY'06.

<i>Agency/Department: Project Description</i>		<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
22-Jan-11									
Vermont State Colleges		61,000,000	4,000,000	2,000,000	6,000,000	3,800,000	4,000,000	4,000,000	4,000,000
Major Maintenance: Annual Appropriations									
Vermont State Colleges		61,000,000	4,000,000	2,000,000	6,000,000	3,800,000	4,000,000	4,000,000	4,000,000

SECTION 11

VERMONT STATE COLLEGES

SEC. 11 APPROPRIATIONS: VERMONT STATE COLLEGES

The following sum of \$3,800,000 is appropriated in total to the Vermont State Colleges for fiscal year 2012 and 2013.

1. Major Maintenance.....\$3,800,000

Funds are requested to provide the State College system with emergency maintenance and improvement funds. The emergencies are primarily with mechanical, electrical and structural systems. Funds will also be used for such projects as paving, life safety system upgrades, boiler replacements, roof repairs, and replacements to address the most serious roofing concerns as assessed from an annual review of all structures throughout the College system.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Agency of Natural Resources								
Pollution Control (Breakdown for funds requested as follows:)								
A. Clean Water State/EPA Revolving Loan Fund (CMSRF) Match		1,460,400	2,000,400	3,460,800	3,460,800	2,000,400	2,000,400	2,000,400
B. Combined Sewer Overflow Projects						5,000,000	5,000,000	5,000,000
a. Springfield Town	210,000	210,000		210,000	210,000			
b. St. Albans City	250,000	250,000		250,000	250,000			
c. Hartford/White River Junction	125,000	125,000		125,000	125,000			
d. Rutland City	1,250,000					1,250,000		
						2,150,000		
C. Pownal Contracts Ready to Go or Under Construction	300,000	85,000	85,000	170,000	170,000			
D. Pownal Interest on Borrowing of Delayed Grants If Above not Provided								
E. Pollution Control Revolving Fund (ARRA Funds)	100,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000
F. Springfield Loan Conversion	275,000	275,000	300,000	575,000	575,000	300,000	300,000	300,000
G. Chapter 120 Administrative Support: engineering, oversight and program mgmt	12,200,000							
Plant Upgrade Projects - sludge and septage Grants								
a. City of South Burlington Airport Parkway Facility	2,200,000	2,200,000	2,200,000	4,400,000		4,400,000		
b. St. Albans Plant Rehabilitation and Sludge Dewatering Project	1,000,000	1,000,000		1,000,000		1,000,000		
c. Town of Brattleboro Facility Upgrade project	2,400,000	2,400,000	2,400,000	4,800,000		48,000,000	2,800,000	2,800,000
Water Supply - DWSRF Match								
Engineering Oversight and project mgmt		275,000	300,000	575,000	575,000	300,000	300,000	300,000
Balance of match to FFY 2010 EPA Grant	2,515,253	2,515,253		2,515,253	2,515,253			
Partial Match to FFY 2011 EPA Grant	271,460	271,460		271,460	271,460			
Balance of match to 2011			2,433,140	2,433,140	2,433,140			
Partial 2012			271,460	271,460		271,460		
Anticipated Bond Costs (1% of appropriation)	30,926	30,926		30,926				
Water Pollution Control TMDL/Wetland Protection:	17,150,000							
a. Ecosystem Restoration and Protection		2,500,000	2,500,000	5,000,000	5,000,000	2,500,000	2,500,000	
b. Waterbury Wastewater Treatment Facility Phosphorus Removal	5,000,000	2,700,000		2,700,000	2,700,000			
Dam Safety and Hydrology Projects								
Wolcott Pond	150,000	150,000		150,000	150,000	300,000	265,000	300,000
Waterbury Dam Maintenance - dewatering well cleaning	175,000		175,000	175,000	175,000			
Forest, Parks and Recreation - Infrastructure:	40,000,000					2,645,000	2,650,000	2,760,000
Infrastructure Improvement		2,730,000	2,670,000	5,400,000	5,000,000			
-Statewide Small Scale Rehabilitation								
-Statewide Small Scale Road Rehab Projects								
-Wastewater repairs or preventative improvements								
Fish & Wildlife -Hatcheries and Conservation Camps: Annual Appropriations	1,163,000							
General Infrastructure Projects	80,000	100,000	175,000	275,000	250,000			
Shooting Range Improvements	25,000	25,000	25,000	50,000	50,000			
Removal of Unsafe Dilapidated Structures	100,000	100,000	100,000	200,000	150,000			
Fish Culture Station Improvements		599,000	782,000	1,381,000	1,100,000			
Bald Hill FCS Kelsey Brook	75,000							
Salisbury FCS	75,000							
Bernington FCS	70,000							
Ed Weed FCS	279,000							
Roxbury FCS	100,000							
Conservation Camps-Buck lake	750,000							
Sea Lamprey control	157,500							
Safety Improvements General	78,300							
Bald Hill Fish Hatchery	120,000							
Bald Hill Emergency Dam Repair	70,000							
Lake Champlain Walleye Association	25,000							
Fishing Access	300,000	150,000	150,000	300,000	200,000			
Agency of Natural Resources	89,070,439	20,252,039	16,667,000	36,919,039	25,560,653	73,016,860	15,915,400	13,560,400

SECTION 12

AGENCY OF NATURAL RESOURCES

SEC. 12 APPROPRIATIONS: AGENCY OF NATURAL RESOURCES

The following sum of \$25,560,653 is appropriated in total to the Agency of Natural Resources for fiscal year 2012 and 2013. The Secretary is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

1. Pollution Control Programs..... \$4,990,800

A. Clean Water State/EPA Revolving Loan Fund (CWSRF) Match.....\$4,235,800

This item includes elements critical to basic operation of the program:

- Springfield Loan Conversion\$200,000
- Chapter 120 Administrative Support.....\$575,000

B. Combined Sewer Overflow Projects.....\$585,000

1. Springfield Town.....\$210,000

2. The town is working towards compliance with their 1272 Order which required completion of the elimination of all CSOs by the end of 2010. The town has the necessary bond vote and the project will go to construction in June of 2011.

3. St. Albans City.....\$250,000

The 1272 Order issued to the City of St. Albans requires this project be completed by March 31, 2011. The city will hold a bond vote on the project in March of 2011, and proceed to project bid in early 2012.

4. Hartford/White River Junction.....\$125,000

This project will enable the town to continue towards compliance with the Environmental Court Stipulated Emergency Order filed December 16, 2005 by eliminating discharges from CSO S/N004, also known as the Nutt lane Overflow. The town passed the necessary bond vote for this project in March, 2009 and will proceed to final design completion in December of 2011, with a planned bid date in early 2012.

C. Pownal Interest on Borrowing of Delayed Grants.....\$170,000

The Town of Pownal constructed a new wastewater treatment system consisting of sewers and house connections for three villages, pump stations, force mains, and a treatment plant. There were a total of 10 contracts at a total project cost of \$26.5M. The Town is using bank financing as an interim replacement for the delayed State grant funds.

2. Water Supply Program.....\$5,794,853

This item includes elements critical to basic operation of the program for fiscal year 2012 and 2013:

- Engineering Oversight and Project Management \$575,000
- Balance of match to FFY 2010 EPA Grant \$2,515,253
- Partial match to FFY 2011 EPA Grant \$271,460
- Balance of Match to 2011 \$2,433,140

3. Water Pollution Control TMDL: Wetland Protection.....\$7,700,000

A. Ecosystem Restoration and Protection..... \$5,000,000

Provide funding for fiscal year 2012 and 2013 for grants and contracts for assessment, design and implementation of projects to reduce phosphorus pollution and improve water quality. Typical projects include: improving stream stability and incorporating fluvial geomorphic concepts; protecting against flood hazards; improving in-stream and riparian habitat; controlling storm water discharges; reducing pollution from sediment and toxic substances; protecting and restoring riparian wetlands; and enhancing the environmental sustainability of agricultural lands.

B. Waterbury Wastewater Treatment Facility Phosphorus Removal.....\$2,700,000

Provide funding for this project at approximately 30% final design phase and has a total project cost estimate of \$5.6M with a tentative phosphorus removal grant of \$4.8M

4. Dam Safety and Hydrology Projects.....\$325,000

A. Wolcott Pond.....\$150,000

Funds are requested to use for the repair and maintenance of a dam owned by the Department. Wolcott Pond, Wolcott recently inspected, identified a determinate and mis-aligned outlet barrel, a clogged trash rack due to small grid spacing and beavers, a beaver dam in the emergency spillway, and moderate brush and small trees on the dam. These have resulted in higher pond levels than desired. It is important to address these deficiencies and restore the pond to historic levels.

B. Waterbury Dam Maintenance.....\$175,000

Required periodic major maintenance of dewater wells and conduit filter drain which are part of the recently completed seepage control improvements. Cleaning is necessary to ensure the long term performance of the seepage control modifications and ensure public safety of this high hazard dam.

5. Forest, Parks and Recreation.....\$5,000,000

Funds for fiscal year 2012 and 2013 are requested for State Parks Infrastructure Rehabilitation. Renovations to the aging State park infrastructure are required to bring facilities and structures up to current, acceptable, regulatory and visitor expectation standards. Funds will be assigned to entire systems or building renovations at facilities providing critical visitor services statewide. Work will be performed at parks that are positioned to meet not only the current visitor demand, but also prepared to meet identified demand into the future. This item includes elements critical to basic operation of the program:

- Statewide Small Scale Rehabilitation
- Wastewater Repairs and Preventative Improvements and Upgrades of Restrooms
- Statewide Small Scale Road Rehabilitation Projects

6. Fish & Wildlife\$1,750,000

Funds are requested for fiscal year 2012 and 2013 for the Department of Fish and Wildlife’s ongoing maintenance and program development. The funds shall be used for the following projects:

- A. General Infrastructure Projects..... \$250,000
- B. Shooting Range Improvements.....\$50,000
- C, Removal of Unsafe Dilapidated Structures..... \$150,000
- D. Fish Culture Station Improvements.....\$1,100,000
- E. Fishing Access Improvements.....\$200,000

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Military								
Site Acquisition for Bennington Armory	600,000	600,000		600,000				
Major Maintenance	19,649,000	1,065,000	265,000	1,330,000	750,000	325,000	240,000	500,000
	20,249,000	1,665,000	265,000	1,930,000	750,000	325,000	240,000	500,000

SECTION 13

DEPARTMENT OF THE MILITARY

SEC. 13 APPROPRIATIONS: DEPARTMENT OF THE MILITARY

The following sum of \$750,000 is appropriated for fiscal year 2012 and 2013 in total to the Department of the Military. The Military is authorized to direct funds appropriated in this Section to the projects contained in this Section.

1. Construction/ Renovations and Major Maintenance.....\$750,000

Funds would be used for maintenance and renovations at State armories, including roof projects, design and construction of locker space, ADA compliance, bathroom upgrades, and necessary site work and paving projects.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Department Public Safety								
Shaftsbury/Rutland State Police Office		10,000		10,000		10,000	3,000,000	
Middlesex Architectural Assessment		10,000		10,000		10,000		2,000,000
Brattleboro/Rockingham State Police Office	5,500,000	5,500,000		5,500,000	5,500,000			
Vermont Incident Based Reporting System	500,000		250,000	250,000		250,000	250,000	250,000
Subtotal Headquarters DPS	6,000,000	5,520,000	250,000	5,770,000	5,500,000	270,000	3,250,000	2,250,000

SECTION 14

DEPARTMENT OF PUBLIC SAFETY

SEC. 14 APPROPRIATIONS: DEPARTMENT OF PUBLIC SAFETY

The following sum of \$5,800,000 is appropriated for fiscal year 2012 and 2013 in total to the Department of Buildings and General Services for the Department of Public Safety for the following project.

1. Brattleboro/Rockingham Public Safety Field Station.....\$5,500,000

Funds are being requested for a new 14,500 sq. ft. Public Safety Field Station to be located in Westminster. This facility will combine the Brattleboro and Rockingham Barracks. Along with the combination of the two barracks, the facility will also house a new Public Safety Answering Point (PSAP), Emergency Operations Center (EOC) to support the RERP program, offices for F/W, offices for Fire Safety, a 3,120 sq. ft. storage building for large emergency response vehicles (Mobile Command Post) and equipment storage.

Summary Cost Allocation:	Approved Through FY '10	Current Year FY '11	Budget Year FY '12 – FY '13	Future Requirements				Totals
				FY '14	FY '15	FY '16	FY '17	
Design, Outside Consultants			426,000					426,000
Site Acquisition	650,000							650,000
Construction			4,959,000					4,959,000
Fit-Up			115,000					115,000
Total Appropriation for Fiscal Year(s)	650,000		5,500,000					6,150,000
This Year			5,500,000					

2. Pave Road to Training Building.....\$200,000



Funds are requested to pave road from Scenario Building to the Fire Training Administration Building. The current gravel road constantly needs maintenance due to dust, mud, and ice to keep road safe for vehicle traffic and training. These funds will allow the site to have a paved surface from the main gate to the Fire Training Administration Buildings that was occupied last year.

3. Fire Service Training Equipment.....\$100,000

Funds are requested for fiscal year 2012 and 2013 to purchase equipment for use by volunteer or professional firefighters for the Fire Service Training Center of Vermont in Pittsford.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Criminal Justice Training Council	1,750,000	250,000	1,500,000	1,750,000	1,750,000			
Public Safety Buildings(new construction - admin space)	6,000,000	750,000	1,250,000	2,000,000		4,000,000	2,000,000	
Public Safety Main Building Renovations and new heat Plant	7,750,000	1,000,000	2,750,000	3,750,000	1,750,000	4,000,000	2,000,000	0
Criminal Justice Training Council								

SECTION 15

VERMONT CRIMINAL JUSTICE TRAINING COUNCIL

SEC. 15 APPROPRIATIONS: VERMONT CRIMINAL JUSTICE TRAINING COUNCIL

The following sum of \$1,750,000 is appropriated in total for fiscal year 2012 and 2013 to the Department of Buildings and General Services for the Vermont Criminal Justice Training Council for:

1. Public Safety Administration Building.....\$1,750,000

Funding is requested to build a 7,500 S.F. +/- Public Safety Administration Building at the Pittsford Police and Fire Training Academy in Pittsford, Vermont.

The proposed building would house the Police Academy Administration Staff and the Office of Professional Development Staff. The building would be modeled after the recently completed Fire Service Training and Administration Building and will include a reception area, conference/meeting rooms, IT room, and offices for staff. The construction of this additional building will allow for the removal of all “administrative” functions from the “Main Building” and will allow the Main Building to be converted into a true “Conference Center” used entirely for educational and housing purposes – including meals. BGS is in the process of revising the master planning document to reflect these new vision changes in the overall plan.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Agency of Agriculture	38,500,000	1,300,000	1,400,000	2,700,000	2,700,000	1,400,000	1,400,000	1,400,000
Best Management Practices; Alternative Manure Mgmt	38,500,000	1,300,000	1,400,000	2,700,000	2,700,000	1,400,000	1,400,000	1,400,000
Department of Agriculture								

SECTION 16

AGENCY OF AGRICULTURE, FOOD AND MARKETS

SEC. 16 APPROPRIATIONS: AGENCY OF AGRICULTURE, FOOD AND MARKETS

The following sum of \$2,700,000 is appropriated in total to the Agency of Agriculture, Food and Markets for fiscal year 2012 and 2013. The Secretary is authorized to direct funds appropriated in this Section to the projects contained in this Section.

1. Best Management Practices.....2,700,000

The Agency provides cost share funds not to exceed \$75,000 or 80% of a project to develop best management practices on Vermont farms. The practices assist farmers in reducing the water quality impacts of agricultural activities. Common examples include manure storage lagoons, paved barnyards, improved animal walkways and livestock exclusion, which includes fencing and development of livestock watering systems. Whenever possible, State funds are combined with federal funds to complete projects.

<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Vermont Public Television								
Vermont Public Television: Digital Conversion	13,200,000	805,750		805,750	805,750			
VPT Energy Conservation	500,000		500,000	500,000		500,000	500,000	500,000
Vermont Public Television	13,200,000	805,750	500,000	500,000	805,750	500,000	500,000	500,000

SECTION 17

VERMONT PUBLIC TELEVISION

SEC. 17 APPROPRIATIONS: VERMONT PUBLIC TELEVISION

The sum of \$805,750 is requested to be appropriated to Vermont Public Television (VPT) for fiscal year 2012 and 2013. These funds may be used for the Digital and Transmission Conversions or combination thereof.

1. Digital Conversion and Conversion Transmission..... \$805,750

Continued support of the federally mandated, legally required conversion of Vermont Public Television's (VPT) statewide transmission network to digital format. This project benefits all Vermonters by sustaining the valuable programming and outreach VPT already provides and by giving VPT bandwidth for new services.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
System and Unit Upgrades	1,000,000	298,483	300,000	598,483	598,483	300,000	300,000	300,000
Vermont Interactive Television	1,000,000	298,483	300,000	598,483	598,483	300,000	300,000	300,000

SECTION 18

VERMONT INTERACTIVE TELEVISION

SEC. 18 APPROPRIATIONS: VERMONT INTERACTIVE TELEVISION

The following sum of \$598,483 is appropriated in total to Vermont Interactive Television for fiscal year 2012 and 2013.

1. Vermont Interactive Television\$598,483

Funds are requested to purchase equipment, including systems and unit upgrades at Vermont Interactive Television sites.

Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Vermont Rural Fire Protection								
Dry Hydrant Program- Continue Program Grants: Annual Appropriations	555,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000
Vermont Rural Fire Protection	555,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000

SECTION 19

VERMONT RURAL FIRE PROTECTION

SEC. 19 APPROPRIATIONS: VERMONT RURAL FIRE PROTECTION

The following sum of \$200,000 is appropriated for fiscal year 2012 and 2013 in total to the Vermont Rural Fire Protection.

1. Dry Hydrant Program.....\$200,000

FY'12 and FY'13 funds are requested to continue the dry hydrant program administered by the Vermont Rural Fire Protection Task Force. The purpose of the fund is to provide matching funds to municipalities to install dry hydrants adjacent to streams, lakes, ponds and rivers where fire departments can quickly refill pumpers without having to deal with ice, debris, etc. These improvements will enhance both regular and volunteer fire departments in responding to actual incidents. The maximum funding available for any individual dry hydrant installation will be \$2,500. To ensure a sense of local ownership, all funding will require a 25% local match which may be fulfilled through in-kind donations or services.



<i>Agency/Department: Project Description</i>	<i>Total Project Cost</i>	<i>2012 Appropriation Request</i>	<i>2013 Appropriation Request</i>	<i>Total Capital Request for 2012 and 2013</i>	<i>Two Year Capital Proposal for 2012 and 2013 Governor Request</i>	<i>2014 Appropriation Request</i>	<i>2015 Appropriation Request</i>	<i>2016 Appropriation Request</i>
Vermont Veterans Home								
Replace Nurse Call Units	200,000	200,000		200,000	200,000			
Assisted Living	2,000,000					800,000	600,000	600,000
Dietary Renovations	1,250,000	150,000	1,100,000	1,250,000	150,000	1,250,000		
Relocate and Replace Transformer	150,000			0				
Vermont Veterans Home	3,600,000	350,000	1,100,000	1,450,000	350,000	2,050,000	600,000	600,000

SECTION 20

VERMONT VETERANS' HOME

SEC. 20 APPROPRIATIONS: VERMONT VETERANS' HOME

The following sum of \$350,000 is appropriated for fiscal year 2012 and 2013 in total to the Department of Buildings and General Services for the Vermont Veterans' Home. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

1. Vermont Veterans' Home Major Maintenance/ Renovations \$350,000
 - A. Replace the Nurse Call system on B&C wings. The current system is failing and expensive to maintain. It is not fully functional. Code requires a fully functioning nurse call system for resident safety. Estimated cost \$200,000.
 - B. Dietary Renovations- Upgrade the Kitchen and Dietary Storage areas to be code compliant and to improve the food preparation and delivery systems. Current kitchen is obsolete. We are experiencing multiple equipment failures. Current storage area in the basement has been cited several times for its inadequacies and code compliance. Estimated cost \$1,250,000. Included in the estimated cost is \$150,000 that will allow for the designs to be completed and construction drawings prepared for eventual bidding once funds have been secure.



Agency/ Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Vermont Center for Crime Victim Services								
Physical Accessibility Renovations for domestic and Sexual violence Shelters and Non Shelter programs	750,000	50,000	50,000	100,000	100,000	50,000	50,000	50,000
Vermont Center for Crime Victim Services	750,000	50,000	50,000	100,000	100,000	50,000	50,000	50,000

SECTION 21

VERMONT CENTER FOR CRIME VICTIM SERVICES

SEC. 21 APPROPRIATIONS: VERMONT CENTER FOR CRIME VICTIM SERVICES

1. Physical Accessibility Renovations for Domestic and Sexual Violence Shelters and Non-Shelter Programs\$100,000

The sum of \$100,000 is appropriated for fiscal year 2012 and 2013 to the Vermont Center for Crime Victim Services. Making State-supported shelters safe, accessible and usable for the women and children who use them in accordance with the requirements of the Americans with Disabilities Act (ADA). The scope of planning and construction work varies with each site and includes modifications as necessary to create accessible access, kitchens, bathrooms, sleeping and living accommodations. The groups that provide the shelter program generally own the buildings that are being brought into ADA compliance.



Agency/Department: Project Description	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
VHCB	14,600,000	4,000,000		4,000,000	4,000,000			
Vermont Housing and Conservation Board	14,600,000	4,000,000	0	4,000,000	4,000,000	0	0	0

SECTION 22

VERMONT HOUSING AND CONSERVATION BOARD

SEC. 22 VERMONT HOUSING AND CONSERVATION BOARD – (VHCB)

1. VHCB.....\$4,000,000

The sum of \$4,000,000 is appropriated to the Vermont Housing and conservation board for building and preservation of affordable housing, and for conservation projects. These funds will supplement the funds authorized under the tax revenue to support this program.

SECTION 23

SEC. 23 PROPERTY TRANSACTIONS & OTHER RELATED ISSUES

A. ASA Bloomer Building -Rutland

The Commissioner of Buildings and General Services request authorization to sell the Asa Bloomer Building and the Rutland Multi-Modal Transit Center. Net proceeds of the sale shall be directed to the Vermont Telecom Authority.

B. Amend No. 52 Publics Acts of 2007 Sec 26. – Building 617 Essex

The commissioner of buildings and general services is authorized, with the approval of the secretary of administration, to sell the properties listed in this section pursuant to 29 V.S.A. § 166. ~~Of proceeds from the sales \$50,000 is appropriated to the Friends of the State House for renovations to the state house.~~ The remainder is appropriated to the department of buildings and general services ~~for construction and renovation of building 617 in Essex to house the department of health and department of public safety forensics laboratories.~~ for future capital construction projects.

(1) Brandon. Notwithstanding the provisions of Sec. 1(b) of No. 59 of the Acts of 1993, all remaining parcels of land and buildings owned by the state of Vermont that once constituted the Brandon training school may be sold without approval from the emergency board.

(2) Newport. All remaining condominium units in the Hebard state office building.

(3) Duxbury. The 37-acre parcel of state land on route 100 next to Crossett Brook Middle School.

C. Amend No. 161 Publics Acts of 2010 Sec 25 (f). – St. Albans Farm

(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. The net proceeds shall be held the Dedicated Fund for the Rehabilitation of Historic Buildings established in 29. V.S.A. §154 (c).

D. State Historic Site Property: The Commissioner Buildings and General Services request authority to sell or enter into a long-term lease on behalf of the Agency of Commerce and Community Development Historic Preservation Division any property listed below. The proceeds shall be dedicated to the authority proposed in Section 25 C.

- a. Hubbardton – Fuller Farmhouse at the Hubbardton Battlefield State Historic Site
Authority to sell property or enter into a long term lease with covenants.
- b. Grand Isle – Hyde Log Cabin
Authority to donate property with no covenants to Hyde Park, if not successful authority to sell property.
- c. Orwell – Bishop Cabin at Mount Independence State Historic Site
Authority to sell property, or long-term lease, with covenants on the land.
- d. Springfield – Eureka Schoolhouse
Authority to transfer to local organization with covenants, if not successful authority to sell property.
- e. Westminster – Bradley Law Office
Authority to transfer to local organization with covenants, if not successful authority to sell property.

SECTION 24

SEC. 24 REALLOCATION OF FUNDS

The following sums are reallocated to the Department of Buildings and General Services to defray expenditures authorized by this Act in Section One:

2011 Potential Reallocation of Capital Funds		
		Carry
Act	Description	Forward
No. 146 Sec.12 (a) Acts of 2006	Public Safety	\$6,303.13
No. 200 Sec. 1 Acts of 2008	BGS HVAC 20 Houghton	\$10,260.00
No. 200 Sec 6 (5) Acts of 2008	Human Resources Grants	\$3,969.35
No. 200 Sec 15 (1) Acts of 2008	Fire Service Training Facility	\$400,000.00
No. 200 Sec 32 (d) of Acts of 2008	BGS Sale of 1193 North Ave, Burlington	\$100,001
No. 43 Sec 1 Acts of 2009	Engineering Staff	\$74,472.91
Total Proposed Reallocation 2011		\$595,006.39

SECTION 25

SEC. 25 DEPARTMENT OF BUILDINGS AND GENERAL SERVICES: MISCELLANEOUS PROVISIONS

- A. The Commissioner of Buildings and General Services is authorized to use funds appropriated under this Act for capital projects requiring additional support that were funded with capital or general appropriations made in prior years.
- B. 12 V.S.A. §5601 is amended to read:
Title 12: Court Procedure, Chapter 189: TORT CLAIMS AGAINST THE STATE
12 V.S.A. § 5601. Liability of state
- (b) Effective July 1, ~~1989~~ 2011, the maximum liability of the state under this section shall be ~~\$250,000.00~~ \$500,000 to any one person and the maximum aggregate liability shall be ~~\$500,000.00~~ \$2,000,000 to all persons arising out of each occurrence. ~~Effective July 1, 1990, the maximum liability of the state under this section shall be \$250,000.00 \$500,000 to any one person and the maximum aggregate liability shall be \$1,000,000.00 \$2,000,000 to all persons arising out of each occurrence.~~
- C. 29. V.S.A. §154 (c) is added to read: Dedicated Fund for the Rehabilitation of Historic Buildings
1. The Historic Structure Preservation Fund is hereby created to be managed by the Commissioner of Buildings and General Services. The fund shall be composed of the proceeds of sales of underutilized historic properties.
2. The Department of Buildings and General Services, in partnership with the Division for Historic Preservation in the Agency of Commerce and Community Development, shall create a program in which sale of underutilized historic buildings are used to rehabilitate historic buildings that remain in the state's stewardship. These funds shall be deposited into the historic structure preservation fund.
- D. 29 VS.A. §152 (18) and (21) are amended to read: Duties of Commissioner
- 18) Postpone any project authorized by an annual capital construction act under the authority of or funded through the department of buildings and general services if, due to financial or economic conditions, or an emergency, the best interests of the state will be served by postponement. With the approval of the secretary of administration, the commissioner may reallocate all, or a portion of, the funding from the postponed project to respond to the emergency.
- (21) Cancel any authorized project if, due to financial or economic conditions, the best interests of the state will be served by cancellation ~~if approved by the secretary of administration, and postpone any authorized project if, due to financial or economic conditions, the best interests of the state will be served by postponement.~~ With the approval of the secretary of administration, the commissioner may reallocate all, or a portion of, the funding from the cancelled project to respond to the emergency.

SECTION 26

SEC. 26 VARIOUS AGENCIES: MISCELLANEOUS PROVISIONS

Agency of Natural Resources

- A. Notwithstanding Section 11(g)(1) of No. 52 of the Acts of 2007 the Lake Champlain Walleye Association, Inc. is authorized to redirect the sum of \$21,150 to purchase LCWA's walleye rearing infrastructure upgrades.

Military Department

- A. Notwithstanding Section 13 of No 161 of the Acts of 2010 the Military Department is authorized to use up to \$600,000 of funds appropriated in this section as needed for the State's share of Land Acquisition in Bennington for New Construction and Major Maintenance and Renovation projects at State Armories. To the extent feasible, these funds shall be used to match federal funds and the Department of Military is authorized to accept federal funds.

Future Information Centers

- A. Pursuant to No. 50 Public Acts, 2009 Session Section 109 (b), the commissioner of buildings and general services and the secretary of transportation are authorized to expedite public-private partnerships or to enter into contracts for privately operated travel information centers to exist at strategic points along the interstate state highway system. The secretary and commissioner shall explore various delivery models for funding a pilot project in FY' 2012 to maximize efficient delivery of service to motorists and the promotion of Vermont businesses and products to the motoring public.

SECTION 27

SEC. 27 GENERAL OBLIGATION BONDS, APPROPRIATIONS AND TRANSFERS

(a) The State Treasurer is authorized to issue general obligation bonds in the amount of \$153,160,000 over the next two years for the purpose of funding the appropriations of this act. The State Treasurer, with the approval of the Governor, shall determine the appropriate form and maturity of the bonds authorized by this section consistent with the underlying nature of the appropriation to be funded. The State Treasurer shall allocate the estimated cost of bond issuance or issuances to the entities to which funds are appropriated pursuant to this section and for which bonding is required as the source of funds, pursuant to 32 V.S.A. § 954.

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SECTION 28

SEC. 28 EFFECTIVE DATE

- A. This Act shall take effect upon passage.

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Agency/Department: Project Description

Master Working Document		2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
Jan. 24, 2011								
Buildings & General Services								
1	Bld E - New Flat Roof & Rear Structural Repairs	300,000		300,000	300,000			
2	Brattleboro SOB Renovation (HVAC & Architectural Upgrades)	2,800,000		2,800,000	2,800,000			
3	Burlington - 108 Cherry Street - Heat Pumps, ductwork, remove lined duct, carpet, ceiling tile, etc) Phase1	3,500,000	1,000,000	2,000,000	2,000,000	1,500,000		
4	Burlington 108 Cherry Major Renovations	2,250,000	750,000	1,700,000		2,250,000		
5	Burlington - 32 Cherry Street - Subsurface Water Intrusion Repairs - Phase 1	2,100,000		0				
6	Burlington - 32 Cherry Street VAV system Phase One	2,500,000		1,000,000		2,500,000		
7	Montpelier - Alken Ave. Reconstruction	300,000	300,000	300,000		300,000		
8	Montpelier - 116 State - Masonry Repointing, Foundation Repairs, Retaining Wall Stabilization refoof skylight	1,750,000	1,000,000	1,000,000	1,000,000			
9	Montpelier - 120 State St. - DMV and DOE Space Design & Renovate (DOE IT Costs Unknown)	10,583,766				2,637,766	8,000,000	
10	Montpelier - 133 State Street - Restroom Renovation	500,000	500,000	1,000,000		1,000,000		
11	Montpelier - State House Committee Room Renovations	100,000		100,000		100,000	100,000	100,000
12	Newport - Hebard SOB Boardwalk Repair	300,000	300,000	300,000		300,000		
13	Newport - Hebard SOB Cladding & Trim Replacement/Roof Leaks	350,000	350,000	350,000	350,000			
14	Newport - Emerson Courthouse Major Maintenance and ADA Upgrades	3,500,000				3,500,000		
15	Newport - NSCF Maintenance Shop (Outside Fence) - connected to AHS VCI project	350,000	350,000	350,000	350,000			
16	Newport - NSCF Expanded Parking/Stormwater Compliance/Repave Existing Lot	375,000	375,000	375,000	375,000			
17	Physical Security Enhancements	746,000	250,000	250,000	300,000	250,000	250,000	250,000
18	Rutland Multi Modal Safety/Security	250,000		0				
19	Rutland - multi-modal garage - Sealing	250,000	250,000	250,000		250,000		
20	Springfield Correctional Facility - Exterior Mechanical Building	350,000	350,000	350,000				
21	Springfield State Office Building Roof and Parapet Replacement	1,150,000				1,150,000		
22	St. Albans Correctional Facility - Maint Shop - Storage Facility	350,000	350,000		350,000			
23	St. Johnsbury - NERC Storage Facility / Shop	250,000				250,000		
24	St. Johnsbury - CCWC Replace/Relocate Wood Boiler & Upgrade Generator & Transfer Switch	400,000	400,000		400,000			
25	Statewide - ADA: Annual Appropriation	2,500,000	300,000	200,000	200,000	500,000	500,000	500,000
26	Statewide Building Reuse/Planning - Annual Appropriation	300,000	100,000	100,000	100,000	100,000	100,000	100,000
27	Statewide Contingency - Annual Appropriation	500,000	125,000	125,000	125,000	250,000	250,000	250,000
28	Statewide Elevator Repairs and Upgrades	500,000	500,000	300,000	800,000	500,000	500,000	500,000
29	Statewide Major Maintenance: Annual Appropriation:	500,000	150,000	150,000	150,000	150,000	150,000	150,000
30	Statewide: BGS Engineer/Architectural Cost	33,550,000	8,500,000	18,000,000	15,000,000	10,500,000	11,000,000	11,000,000
31	Waterbury - "A" Building - Install Sprinkler Heads (L&I) and Ventilation Upgrades Phase II		2,428,802	2,428,802	4,857,604	2,500,000	2,500,000	2,500,000
32	Waterbury - 10 North - Foundation Repairs	825,000	825,000	825,000		825,000		
33	Waterbury - 4 South - Slate Roof Replacement	300,000	325,000	325,000		300,000		
34	Waterbury - 5 South - Slate Roof Replacement	300,000	300,000	300,000		300,000		
35	Waterbury - Osgood Bldg - Foundation & Porch Repairs	250,000	250,000	250,000	400,000	250,000		
36	Waterbury - Powerhouse - Fuel Tank Replacement	400,000	400,000					
37	Waterbury - Weeks Bldg - Sill Replacement, Plinth Repairs	250,000				250,000		
38	Waterbury - WSOC - Slate Roof Replacement - Various Buildings	5,000,000	250,000	250,000		250,000	250,000	250,000
39	WRJ - Windsor Court Bank Stabilization	500,000				500,000		
40	WRJ - Windsor Court HVAC Upgrade	700,000				700,000		
41	Sub-Total Buildings and General Services Projects	82,004,766	15,728,802	40,632,604	29,807,604	34,187,766	23,600,000	15,600,000
42	State Buildings Energy Projects							
43	Burlington - 32 Cherry Street - Envelope Improvements/study/design - Phase 1	3,000,000	50,000	50,000		50,000		
44	Montpelier - Continue 120 Renovations - Renovations Restrooms: heat conversion	750,000		750,000	750,000			
45	Montpelier - 122 State St. Capital Complex Heat Plant	1,200,000		1,200,000	1,951,134			
46	Montpelier - 133 State Street - Window Restoration	1,500,000		1,500,000		1,500,000		
47	Montpelier - Capital Complex - Hot Water Conversions Phase 1 of 12	7,000,000	571,500	571,500		571,500	571,500	
48	Montpelier - Capital Complex - Window Replacements - Various Locations	1,000,000				1,000,000		
49	Waterbury - 6 & 7, No Connector - Upgrade Heating System	300,000	300,000	300,000				
50	Waterbury - Powerhouse - heat loop 2nd Phase	700,000					700,000	
51	Waterbury - WSOC - Attic Insulation	250,000				250,000		

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Agency/Department: Project Description

	Master Working Document	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
52	Waterbury - WSOC - Chip Storage & New Wood Boilers	4,500,000	500,000	4,000,000	4,500,000	500,000	4,000,000		
53	Waterbury - WSOC - Window Replacements	7,500,000	500,000		500,000	360,000	2,000,000	2,000,000	2,000,000
54	Sub-Total State Buildings Energy Projects	28,200,000	4,450,000	4,921,500	9,371,500	3,561,134	9,371,500	3,271,500	2,000,000
55	Total Buildings & General Services	110,204,766	29,353,802	20,650,302	50,004,104	33,368,738	43,559,266	26,871,500	17,600,000
56	Administration								
57	Tax- Digital Orthophotographic Quadrangle-VT Mapping	650,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000
58	VT Telecom Authority		12,000,000	1,000,000	13,000,000	13,000,000	3,000,000		
59									
60	Administration	650,000	12,100,000	1,100,000	13,200,000	13,200,000	3,100,000	100,000	100,000
61									
62	Department of Information and Innovation Technology								
63	Financial and Human Resource System	10,000,000	3,397,500	5,780,000	9,177,500	5,780,000			
64	Case management Public Service Department	250,000			250,000				
65	Server and Storage Update Department Public Safety	318,000	318,000		318,000				
66	Case Management Department of Corrections	6,000,000	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	
67	Department of Tax - VIRCS ETYM. System Upgrade	16,000,000	0	750,000	750,000		8,000,000	800,000	
68	Historic Resources Digital Database Resource Scanning System - IT Project	300,000	300,000		300,000				
69	Vermont Integrated Eligibility Workflow System (Access)(VIEWS)(MMIS)	60,000,000	3,600,000	10,201,334	13,801,334		11,906,059	1,700,000	
70	Department of Information and Innovation Technology	92,868,000	9,865,500	18,731,334	28,596,834	5,780,000	21,906,059	4,500,000	0
71									
72	Agency of Human Services								
73									
74	New Health Lab Colchester - co located with UVM Purchase VCET Building-NEW	34,475,000	11,000,000	18,425,000	29,425,000	29,425,000			
75	Waterbury - Brooks Bldg - Vermont State Hospital - Ongoing Security, Safety & Maintenance	1,389,449	100,000		100,000	100,000	100,000		
76	Vermont State Hospital - 15 Bed Facility in Waterbury	25,000,000	3,700,000		3,700,000				
77	Vermont State Hospital - Futures Plan For Additional New Inpatient Facilities Master Plan Act 43 2009	1,000,000	760,000		760,000				
78	Corrections - Continuation of the Suicide Abatement project		135,200		135,200	100,000	200,000	76,000	76,000
79	Corrections - Security upgrades at facilities - including security door and lock replacement; Perimeter Fence and window Upgrades	900,000	130,000		130,000	100,000	130,000	130,000	130,000
80	Transitional Housing for Human Service Clients-Burlington Housing	600,000	600,000		600,000	600,000			
81	VCI/Community High School-Newport	180,147	143,920		143,920	143,920	100,000	100,000	100,000
82	Federal Matching funds for Medicaid Healthcare Data System-Moved to DII				0				
84	Corrections Reorganization	3,000,000	1,197,860		1,197,860	1,197,860			
85	Corrections Facility Window Replacement	3,000,000	500,000	500,000	1,000,000		1,000,000	1,000,000	1,000,000
86	Windor - SESCF - Remove Dam & Combine Fire Suppression & Potable Water Supply	1,400,000	1,400,000		1,400,000	1,400,000			
87		84,644,596	19,666,980	18,925,000	38,591,980	33,066,780	1,530,000	1,306,000	1,306,000
88	Judiciary								
89	Barre District Court House and Office Building	3,500,000	500,000	3,000,000	3,500,000		3,500,000		
90	Hyde Park - Lamolite County Court House - Design & Construction	6,700,000	3,250,000		3,250,000		6,700,000		
91	ADA Investments County Courts - Act 154 Sec 234(a)	415,000	415,000	415,000	830,000	415,000			
92	Judiciary	7,115,000	4,165,000	3,415,000	7,580,000	415,000	10,200,000	0	0
93	Building Communities Grants								
94	Historic Preservation Grants: Annual Appropriations	400,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
95	Historic Barns and Agricultural Grants: Annual Appropriations	400,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
96	Cultural Facilities Grant: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
97	Recreational Grants: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
98	Human Services Grant: Annual Appropriations	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
99	Competitive Grants Program Agricultural Fair Capital Projects	200,000	200,000	200,000	400,000	350,000	200,000	200,000	200,000
100	Shelburne Museum 1-1 Match	336,000	168,000			168,000			
101	Building Communities Grants	1,936,000	1,368,000	1,200,000	2,400,000	2,100,000	1,200,000	1,200,000	1,200,000
102	Commerce and Community Development								
103	Major Maintenance at all Sites: Annual Appropriations	250,000	300,000	275,000	575,000	500,000	275,000	275,000	275,000
104	Relocate the VT Archeology Heritage Center VT History Center	400,000	400,000		400,000	400,000			
105	BCS/Historic Preservation Stabilization Program	2,100,000	400,000		400,000	100,000	500,000		
106	ADA Ramp Floor Repair Bennington Monument	125,000	125,000	125,000	250,000		250,000		
108	Morrill Homestead, Strafford: Reconstruct Foundation & Timber Frame of Barn	300,000	300,000		300,000		300,000		
109	Underwater Preserves: Annual Appropriations	50,000	50,000	60,000	110,000	75,000	60,000	60,000	60,000

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Agency/Department: Project Description

	Master Working Document	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
							DRAFT	
110	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	30,000	15,000	15,000	15,000
111		3,240,000	1,590,000	2,065,000	1,105,000	1,400,000	350,000	350,000
112	Commerce and Community Development							
113	Department of Education							
114	State Aid for School Construction	28,094,000	16,347,228	31,398,590	14,000,000	6,000,000		
115	Energy Grant Program							
116	Emergency Shelters in Schools							
117	Emergency projects (septic failures, mold, code citations, other)							
118	Technical Center Projects							
119	Biomass heating projects							
120								
121	Department of Education							
122	Austine School	2,785,881	504,596	504,596	504,596			
123	UVM	2,785,881	0	504,596	504,596	0	0	0
124	Construction/Renovations Major Maintenance	22,600,000	2,000,000	4,000,000	3,800,000	3,959,400	4,157,300	4,365,200
125	University of Vermont	22,600,000	2,000,000	4,000,000	3,800,000	3,959,400	4,157,300	4,365,200
126	Vermont State Colleges	61,000,000	2,000,000	6,000,000	3,800,000	4,000,000	4,000,000	4,000,000
127	Vermont State Colleges	61,000,000	2,000,000	6,000,000	3,800,000	4,000,000	4,000,000	4,000,000
128								
129								
130	Agency of Natural Resources							
131	Pollution Control (Breakdown for funds requested as follows:)							
132	A. Clean Water State/EPA Revolving Loan Fund (CWSRF) Match		1,460,400	2,000,400	3,460,800	2,000,400	2,000,400	2,000,400
133	B. Combined Sewer Overflow Projects					5,000,000	5,000,000	5,000,000
134	a. Springfield Town	210,000	210,000	210,000	210,000			
135	b. St. Albans City	250,000	250,000	250,000	250,000			
136	c. Hartford/White River Junction	125,000	125,000	125,000	125,000			
137	d. Rutland City	1,250,000				1,250,000		
138	C. Pownal Contracts Ready to Go or Under Construction		85,000	85,000	170,000	2,150,000		
139	D. Pownal Interest on Borrowing of Delayed Grants if Above not Provided	300,000						
140	E. Pollution Control Revolving Fund (ARRA Funds)	100,000	100,000	200,000	200,000	100,000	100,000	100,000
141	F. Springfield Loan Conversion	275,000	300,000	575,000	575,000	300,000	300,000	300,000
142	G. Chapter 120 Administrative Support: engineering, oversight and program mgmt							
143	Plant Upgrade Projects - sludge and septage Grants	12,200,000	2,200,000	4,400,000		4,400,000		
144	a. City of South Burlington Airport Parkway Facility	2,200,000	2,200,000	4,400,000				
145	b. St. Albans Plant Rehabilitation and Sludge Dewatering Project	1,000,000	1,000,000	1,000,000		1,000,000		
146	c. Town of Brattleboro Facility Upgrade project	2,400,000	2,400,000	4,800,000		48,000,000		
147	Water Supply - DWSRF Match					2,800,000	2,800,000	2,800,000
148	Engineering Oversight and project mgmt	2,515,253	300,000	575,000	575,000	300,000	300,000	300,000
149	Balance of match to FFY 2010 EPA Grant	2,515,253	2,515,253	2,515,253	2,515,253			
150	Partial Match to FFY 2011 EPA Grant	271,460	271,460	271,460	271,460			
151	Balance of match to 2011		2,433,140	2,433,140	2,433,140			
152	Partial 2012		271,460	271,460		271,460		
153	Anticipated Bond Costs (1% of appropriation)	30,926	30,926	30,926				
154	Water Pollution Control TMDL; Wetland Protection:	17,150,000						
155	a. Ecosystem Restoration and Protection	2,500,000	2,500,000	5,000,000	5,000,000	2,500,000	2,500,000	
156	b. Waterbury Wastewater Treatment Facility Phosphorus Removal	2,700,000	2,700,000	2,700,000	2,700,000			
157	Dam Safety and Hydrology Projects	5,000,000				300,000	265,000	300,000
158	Wolcott Pond	150,000	150,000	150,000	150,000			
159	Waterbury Dam Maintenance - dewatering well cleaning	175,000	175,000	175,000	175,000			
160	Forest, Parks and Recreation - Infrastructure:	40,000,000				2,645,000	2,650,000	2,760,000
161	-Statewide Small Scale Rehabilitation		2,670,000	5,400,000	5,000,000			
162	-Statewide Small Scale Road Rehab Projects							
163	-Wastewater repairs or preventative improvements							
164	Fish & Wildlife - Hatcheries and Conservation Camps: Annual Appropriations	1,163,000						
165	General Infrastructure Projects	80,000	175,000	275,000		250,000		
166	Shooting Range Improvements	25,000	25,000	50,000				

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Agency/Department: Project Description

	Master Working Document	Total Project Cost	2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
167	Removal of Unsafe Dllapidated Structures	100,000	100,000	100,000	200,000	150,000			
168	Fish Culture Station Improvements		599,000	782,000	1,381,000	1,100,000			
169	Bald Hill FCS Kelsey Brook	75,000							
170	Salisbury FCS	75,000							
171	Bennington FCS	70,000							
172	Ed Weed FCS	279,000							
173	Roxbury FCS	100,000							
174	Conservation Camps-Buck lake	750,000							
175	Sea Lamprey control	157,500							
176	Safety Improvements General	78,300							
177	Bald Hill Fish Hatchery	120,000							
178	Bald Hill Emergency Dam Repair	70,000							
179	lake Champlain Walleye Association	25,000							
180	Fishing Access	300,000	150,000	150,000	300,000	200,000			
181		89,070,439	20,252,039	16,667,000	36,919,039	25,560,653	73,016,860	15,915,400	13,560,400
182									
183	Military								
184	Site Acquisition for Bennington Armory	600,000	600,000		600,000				
185	Major Maintenance	19,649,000	1,065,000	265,000	1,330,000	750,000	325,000	240,000	500,000
186		Military	1,665,000	265,000	1,930,000	750,000	325,000	240,000	500,000
187									
188	Department Public Safety								
189	Sraftsbury/Rutland State Police Office		10,000		10,000		10,000	3,000,000	
190	Middlesex Architectural Assessment	5,500,000	5,500,000		5,500,000	5,500,000			2,000,000
191	Brattleboro/Rockingham State Police Office								
192	Vermont Incident Based Reporting System	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
193	Subtotal Headquarters DPS	6,000,000	5,520,000	250,000	5,770,000	5,500,000	270,000	3,250,000	2,250,000
194									
195	Vermont Fire Service Training Council								
196	Pave Road to training building	200,000	200,000		200,000	200,000			
197	Fire Safety Equipment	500,000	50,000	50,000	100,000	100,000	100,000	100,000	
198	East Cottage Fit Up for Dormitories	600,000					600,000		
199	Burn Building Replacement	1,100,000					1,100,000		
200	Enclosed Storage	300,000						300,000	
201	Heated Storage Pittsford	275,000							275,000
202	Subtotal VFSTC								
203		2,400,000	250,000	50,000	300,000	300,000	1,800,000	400,000	275,000
204	Criminal Justice Training Council	8,400,000	5,770,000	300,000	6,070,000	5,800,000	2,070,000	3,650,000	2,525,000
205	Public Safety Buildings(new construction - admin space)		250,000	1,500,000	1,750,000	1,750,000			
206	Public Safety Main Building Renovations and new heat Plant	6,000,000	750,000	1,250,000	2,000,000	4,000,000		2,000,000	
207		Criminal Justice Training Council	1,000,000	2,750,000	3,750,000	1,750,000	4,000,000	2,000,000	0
208									
209	Agency of Agriculture								
210	Best Management Practices: Alternative Manure Mgmt	38,500,000	1,300,000	1,400,000	2,700,000	2,700,000	1,400,000	1,400,000	1,400,000
211		Department of Agriculture	1,300,000	1,400,000	2,700,000	2,700,000	1,400,000	1,400,000	1,400,000
212									
213	Vermont Public Television								
214	Vermont Public Television: Digital Conversion	13,200,000	805,750		805,750	805,750			
215	VPT Energy Conservation	500,000		500,000	500,000		500,000	500,000	500,000
216		Vermont Public Television	805,750	500,000	500,000	805,750	500,000	500,000	500,000
217									
218	Vermont Interactive Television								
219	System and Unit Upgrades	1,000,000	298,483	300,000	598,483	598,483	300,000	300,000	300,000
220		Vermont Interactive Television	298,483	300,000	598,483	598,483	300,000	300,000	300,000
221									
222	Vermont Rural Fire Protection								

Capital Budget Five Year Plan CONFIDENTIAL

Agency/Department: Project Description

		Master Working Document		2012 Appropriation Request	2013 Appropriation Request	Total Capital Request for 2012 and 2013	Two Year Capital Proposal for 2012 and 2013 Governor Request	2014 Appropriation Request	2015 Appropriation Request	2016 Appropriation Request
		Total Project Cost		DRAFT						
223	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	555,000		100,000	100,000	200,000	200,000	100,000	100,000	100,000
224		555,000	Vermont Rural Fire Protection	100,000	100,000	200,000	200,000	100,000	100,000	100,000
225										
226			Vermont Veterans Home							
227	Replace Nurse Call Units	200,000		200,000		200,000	200,000			
228	Assisted Living	2,000,000								
229	Dietary Renovations	1,250,000		150,000	1,100,000	1,250,000	150,000	800,000	600,000	600,000
230	Relocate and Replace Transformer	150,000				0		1,250,000		
231			Vermont Veterans Home	350,000	1,100,000	1,450,000	350,000	2,050,000	600,000	600,000
232										
233										
234			Vermont Center for Crime Victim Services							
235	Physical Accessibility Renovations for domestic and Sexual violence Shelters and Non Shelter programs	750,000		50,000	50,000	100,000	100,000	50,000	50,000	50,000
236		750,000	Vermont Center for Crime Victim Services	50,000	50,000	100,000	100,000	50,000	50,000	50,000
237										
238			Vermont Housing and Conservation Board							
239	VHCB	14,600,000		4,000,000		4,000,000	4,000,000			
240		14,600,000	Vermont Housing and Conservation Board	4,000,000	0	4,000,000	4,000,000	0	0	0
241										
242			SUMMARY							
243			TOTAL - CAPITAL PROJECTS	135,256,512	108,275,864	242,558,626	153,755,000	180,666,585	67,240,200	48,456,600
244		612,812,682								
245	Total Spending									
246			Proposed Funding Available							
247	Reallocations Previous Years									
248	Capital Borrowing: Cf Bonding: Two Year						595,000			
249							153,160,000			
250	TOTAL FUNDING- PROPOSED CAPITAL PROJECTS						153,755,000			
251	Difference						0			