

# State of New Hampshire

## Capital Improvement Project Requests - Fiscal Years 2012 - Funding Detail by Department

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Prepared by: Administrative Services Budget Office

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Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Office of Information Technology</b>							
	1	Data Center Upgrade	1,606,500	0	0	0	1,606,500
	2	Network Operations Infrastructure Upgrade	2,775,800	0	0	0	2,775,800
	3	Server Virtualization	539,240	0	0	0	539,240
	4	Enterprise Sngl Sign-On/2-Factor Auth. & Firewall	1,390,000	0	0	0	1,390,000
	5	eLicensing Maintenance	750,000	0	0	0	750,000
		Totals for Executive	7,061,540	0	0	0	7,061,540
<b>Admin. Services -General Svcs.</b>							
	1	All State Owned Facilities - Emergency Repairs	1,000,000	0	0	0	1,000,000
	2	LOB-Tunnel Leak Repairs	150,000	0	0	0	150,000
	3	Statewide Energy Efficiency Improvements	2,200,000	0	0	0	2,200,000
	4	Londergan-New Roof	161,000	0	0	0	161,000
	5	State House/LOB-Tunnel Elevettes	88,000	0	0	0	88,000
	6	Health & Human Services-Window Repairs	582,500	0	0	0	582,500
	7	Department of Justice-New Roof	320,000	0	0	0	320,000
	8	Health & Human Services-Courtyard Repairs	250,000	0	0	0	250,000
	9	Johnson Hall-Paint Exterior	150,000	0	0	0	150,000
	10	Spaulding-Paint Exterior	92,500	0	0	0	92,500
	11	State House Annex-Window Repairs	350,000	0	0	0	350,000
	12	State House-Repair Dome	760,000	0	0	0	760,000
	13	DOT Materials & Research-Floor Replacement	410,000	0	0	0	410,000
	14	State House Complex-Const. Off. Bldg. & Prkng Gar.	30,651,965	0	0	0	30,651,965
		Totals for Admin Svcs	37,165,965	0	0	0	37,165,965

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Admin. Services -Info.Technology</b>							
	1	Critical IT Infrastructure	1,500,000	0	0	0	1,500,000
	2	Enterprise Resource Planning Phase 2	3,298,998	0	398,187	0	3,697,185
		Totals for DAS - FDM	4,798,998	0	398,187	0	5,197,185
<b>Admin. Services -Court System</b>							
	1	Keene /Cheshire County Courthouse	8,279,390	0	0	0	8,279,390
	2	Merrimack County Superior & Probate Couthouse	25,239,555	0	0	0	25,239,555
	3	Hampton / Exeter Courthouse	6,976,620	0	0	0	6,976,620
	4	Rochester Family Courthouse	3,703,657	0	0	0	3,703,657
	5	Rockingham County Courthouse- Rep. & Reseal Prk It	300,000	0	0	0	300,000
	6	Portsmouth Dist. Court - Roof Replacement	130,000	0	0	0	130,000
	7	Concord District Court - Roof Replacement	160,000	0	0	0	160,000
	8	Supreme Court - Replace HVAC System	1,200,000	0	0	0	1,200,000
	9	Supreme Court - Repair Dome	77,000	0	0	0	77,000
		Totals for DAS - Courts	46,066,222	0	0	0	46,066,222

**Funding Detail by Department**

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Admin. Services -Facilities Assets</b>							
	1	Gov Hugh Gallen St. Office Pk, Main Bld FACP Repla	450,000	0	0	0	450,000
	2	Lakes Region Campus Site Envir Survey II	200,000	0	0	0	200,000
	3	Driveway/Parking & Walkway Paving Phase II	550,000	0	0	0	550,000
	4	Main Bld Kitchen Roof Repair	450,000	0	0	0	450,000
	5	Lakes Region Campus - Roof Repair Mult bldgs	350,000	0	0	0	350,000
	6	Gov Hugh Gallen St. Off Pk - Main Bldg - ADA Restr	250,000	0	0	0	250,000
	7	Doloff Bldg ADA Restrooms	586,000	0	0	0	586,000
	8	Laconia Region Campus - Water System Repair/Upgrad	250,000	0	0	0	250,000
	9	Gov Hugh Gallen Office Pk-Carpentry Shop- Ext Pnt	97,000	0	0	0	97,000
	10	Main Bldg Courtyard Drainage Improvements	139,286	0	0	0	139,286
	11	Gov Hugh Gallen Off Pk- Philbrick Cntr- Upgd Elect	220,000	0	0	0	220,000
	12	Main Bldg - Parking Deck	3,116,000	0	0	0	3,116,000
	13	Tobey Bldg Renovation	20,429,804	0	0	0	20,429,804
	14	Tobey Bldg Parking Deck	2,536,000	0	0	0	2,536,000
	15	Thayer Bldg- Parking Improvements	124,750	0	0	0	124,750
		Totals for DAS - F&AM	29,748,840	0	0	0	29,748,840
<b>Cultural Resources</b>							
	1	Archival Storage	1,341,250	1,341,250	0	2,682,500	5,365,000
		Totals for Cultural Res	1,341,250	1,341,250	0	2,682,500	5,365,000
<b>Judicial Branch</b>							
	1	Computer Room Infrastructure Upgrade	200,000	0	0	0	200,000
		Totals for Judicial	200,000	0	0	0	200,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Adjutant General</b>							
	1	Land Acquisition (Shop & Readiness Center)	5,100,000	0	0	0	5,100,000
	2	Design Field Maintenance Shop	2,400,000	0	0	0	2,400,000
	3	Statewide Readiness Center Life Safety Upgrades	250,000	250,000	0	0	500,000
	4	Statewide Readiness Center Restoration & Moderniza	1,250,000	1,250,000	0	0	2,500,000
	5	Adjutant General's Dept. Statewide Facility Improv	400,000	0	0	0	400,000
	6	Statewide Readiness Center Energy Conserv. Improv	500,000	500,000	0	0	1,000,000
		Totals for Adjutant Gen	9,900,000	2,000,000	0	0	11,900,000
<b>Liquor Commission</b>							
	1	Hooksett North & South Store Additions	0	0	0	5,346,000	5,346,000
	2	Portsmouth Store 38 Roof Replacement	0	0	0	175,000	175,000
	3	Concord Wrhse Rail Spur Reclaim. & Mezzanine	0	0	0	198,500	198,500
	4	Warehouse Roof Replacement	0	0	0	300,000	300,000
	5	Store 76-Hampton North Retail Store Renovation	0	0	0	1,760,000	1,760,000
	6	New Salem Retail Store	0	0	0	4,240,000	4,240,000
		Totals for Liquor Comm	0	0	0	12,019,500	12,019,500
<b>Department of Safety</b>							
	1	E-911 Next Generation	0	0	0	3,705,000	3,705,000
	2	Standby Generator Replacmnt Hayes Bldg 33 Hazen Dr	0	0	705,700	0	705,700
	3	Expnd/Renovate/Code Upg/Energy Improv. Troop F	0	0	821,000	0	821,000
	4	Fire Pumper replacement	0	0	0	395,000	395,000
		Totals for Dept Safety	0	0	1,526,700	4,100,000	5,626,700

## Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Department of Corrections</b>							
	1	New 328 Bed Women's Prison & Trans. Housing Facili	37,055,213	0	0	0	37,055,213
	2	Replace Door Operating System in SHU	855,500	0	0	0	855,500
	3	New Men's 64 Bed c-1 (Trans Hsng) Fac. Req. 1of 2	6,474,922	0	0	0	6,474,922
	4	Replace Boilers in Concord Warehouse	60,000	0	0	0	60,000
	5	Replace Steam Lines and install Steam Inject. Pump	215,303	0	0	0	215,303
	6	Repair Bathroom Floors- Hancock Bldg	285,120	0	0	0	285,120
	7	New Men's 64 Bed C-1 (trans hsng) Fac - Req 2 of 2	6,474,922	0	0	0	6,474,922
	8	Replace Roofs- Gym, Auto Shp, outs. canteen, whse	1,023,236	0	0	0	1,023,236
		Totals for Corrections	52,444,216	0	0	0	52,444,216
<b>Resources &amp; Econ. Devel.</b>							
	1	Improvements to the Central Region Headquarters	395,000	0	0	0	395,000
	2	Fire Tower Maintenance	169,100	0	0	0	169,100
	3	Umbagog Campground Redevelopment	790,000	0	0	0	790,000
	4	Roofing on DRED Buildings Statewide	300,000	0	0	0	300,000
	5	Repairs in State Parks	1,000,000	0	0	0	1,000,000
	6	Greenfield State Park Day Use Area Redevelopment	1,275,000	0	0	0	1,275,000
	7	North Hampton State Beach Redevelopment	580,000	0	0	0	580,000
	8	Mt. Wash SP & Sherman Adams Bldg Concrete Repair	180,000	0	0	0	180,000
	9	Franconia Notch SP Lafayette Cmpgrnd New Toilet Bl	380,000	0	0	0	380,000
	10	Taylor Sawmill	85,000	0	0	0	85,000
	11	Urban Forestry Center	175,000	0	0	0	175,000
	12	Hampton Beach North Seawall Repair	3,000,000	0	0	0	3,000,000
	13	Jericho MT, SP Beachfront Development	425,000	0	0	0	425,000
	14	Sunapee SP Campground Improvements	200,000	0	0	0	200,000
	15	Weeks State Park: Stone Tower Repair	75,000	0	0	0	75,000
	16	Franconia Notch SP Cannon Snow Making & Elec. Upgr	2,000,000	0	0	0	2,000,000
	17	Franconia Notch SP Cannon Summit Station Expansion	500,000	0	0	0	500,000
	18	Daniel Webster Birthplace	250,000	0	0	0	250,000
		Totals for Res Econ Dev	11,779,100	0	0	0	11,779,100

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Dept. Environmental Services</b>							
	1	Clean Water SRF Loan Program	16,225,952	0	0	0	16,225,952
	2	Drinking Water Revolving Fund State Match	6,420,220	0	0	0	6,420,220
	3	Dam Repairs and Reconstruction	3,300,000	0	0	0	3,300,000
	4	Air Monitoring Program	371,505	0	0	0	371,505
	5	Bedrock Aquifer Monitoring	166,000	0	0	0	166,000
	6	Great Bay Oil Spill Protection Strategy	0	0	0	545,000	545,000
	7	WRBP Infrastructure Capital Improvements	0	0	0	3,950,000	3,950,000
	8	Suncook River Infrastructure Protection Project	1,035,000	0	0	0	1,035,000
	9	Prop Acq Suncook River Fluvial Erosion Haz Zone	2,000,000	0	0	0	2,000,000
		Totals for Environ Svcs	29,518,677	0	0	4,495,000	34,013,677
<b>Pease Development Authority</b>							
	1	Market Street Main Pier Overlay	2,415,000	0	0	0	2,415,000
	2	Hampton Harbor Commercial Fish Pier Renovations	1,500,000	0	0	0	1,500,000
	3	Hampton/Seabrook 107 Project	2,231,600	0	0	0	2,231,600
		Totals for Pease Dev	6,146,600	0	0	0	6,146,600
<b>Transportation- General Funded</b>							
	1	2.5-5% Match for Federal Aviation Admin Projects	1,477,788	28,077,972	0	0	29,555,760
	2	Transit match: bus replacement	306,600	0	0	0	306,600
	3	90% Match for State/local Airport Projects	948,600	0	0	0	948,600
	4	Instrument Landing Sys/Avigation Easments/Wetland	700,000	0	0	0	700,000
	5	Railroad Track Improvements & Bridge Repairs	1,000,000	0	0	0	1,000,000
	6	Public Transit Match: facility construction	500,000	0	0	0	500,000
		Totals for DOT	4,932,988	28,077,972	0	0	33,010,960

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Dept. of Transportation</b>							
	1	Underground Fuel Tank Replacement - Statewide	0	0	4,500,000	0	4,500,000
	2	Statewide Radio Communication Replacement	0	0	1,240,000	0	1,240,000
	3	Statewide Salt Sheds (3)	0	0	1,260,000	0	1,260,000
	4	New Patrol Shed and Salt Storage PS514 Salem	0	0	2,260,000	0	2,260,000
	5	TMC Equipment Room Upgrade to Data Center	0	0	340,000	0	340,000
	6	New Patrol Shed PS528 Derry, District 5	0	0	250,000	0	250,000
	7	602 Strafford Patrol Shed, District 6	0	0	160,000	0	160,000
	8	Renovation, Twin Mountain Patrol Shed-District 1	0	0	150,000	0	150,000
	9	New Patrol Shed 114 Lisbon, District 1	0	0	220,000	0	220,000
	10	Addition to Patrol Shed PS527 Manchester District	0	0	120,000	0	120,000
	11	Vehicle Wash Building- Statewide	0	0	150,000	0	150,000
		Totals for DOT	0	0	10,650,000	0	10,650,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Dept of Health &amp; Human Services</b>							
	1	Fire Protection Sprinklers	900,000	0	0	0	900,000
	2	Administration Bldg Fire Safety/ADA Compliance	300,000	0	0	0	300,000
	3	Fire Suppression System Admin Bldg	445,500	0	0	0	445,500
	4	Nurse Call System	200,000	0	0	0	200,000
	5	APS Repairs/Renovations-Roof, Windows, Curtain Wal	4,500,000	0	0	0	4,500,000
	6	New Roof: Boiler house Bldg	82,000	0	0	0	82,000
	7	New Roof: Campus Edge Bldg	80,000	0	0	0	80,000
	8	Incremental Renewal of New HEIGHTS	4,314,976	3,205,024	0	0	7,520,000
	9	Food Licensing Database	300,000	0	0	0	300,000
	10	Replace Voice Response System	85,000	165,000	0	0	250,000
	11	Replatform of Licensing Application	371,270	0	0	0	371,270
	12	Electronic Health Record	450,000	0	0	0	450,000
	13	NH EASY - Add other Business Areas	47,500	47,500	0	0	95,000
	14	Regional Assessments Database II (RADII)	600,000	400,000	0	0	1,000,000
	15	DHHS Contract/Supply Chain Mgmt System	45,000	30,000	0	0	75,000
	16	Warehousing Infrastructure/Inventory Mgmt Project	100,000	1,900,000	0	0	2,000,000
	17	Content Mgmt System	68,750	68,750	0	0	137,500
	18	Admin Appeals Unit-Video Conferencing	161,280	107,520	0	0	268,800
	19	Jail Mngmnt Software	60,000	0	0	0	60,000
	20	NH Electronic Disease Surveillance System	450,000	0	0	0	450,000
	21	Rhapsody Communications Points Expansion	56,400	0	0	0	56,400
	22	Replatform the Options Application	361,100	361,100	0	0	722,200
	23	eForms Phase II	237,825	237,825	0	0	475,650
	24	Migrate and Enhance NECSES	1,020,000	1,980,000	0	0	3,000,000
	25	Filter and Prioritize Locate Data	47,600	92,400	0	0	140,000
	26	Optimize Interstate Case Processing	142,800	277,200	0	0	420,000
	27	Optimize Access to Data Sources	475,200	244,800	0	0	720,000
	28	Handicap Access & Elevator (ADA) Admin Bldg	175,000	0	0	0	175,000
	29	Security System & Integration Admin Bldg	100,000	0	0	0	100,000
	30	DPHS Radiochemistry Lab Improvements	50,000	0	0	0	50,000
	31	Campus Security	500,000	0	0	0	500,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
	32	Brown Bldg Window Replacement	140,000	0	0	0	140,000
	33	Historical Evaluation	75,000	0	0	0	75,000
	34	Kitchen Renovations and Upgrades	275,000	0	0	0	275,000
	35	Howard Rec Bldg Renovations	450,000	0	0	0	450,000
	36	WITS Maintenance and Modifications	500,000	0	0	0	500,000
		Totals for H&HS Comm	18,167,201	9,117,119	0	0	27,284,320
<b>NH Veterans Home</b>							
	1	Rehabilitation and Wellness Center	2,100,000	3,900,000	0	0	6,000,000
	2	Electronic Medical Records	400,000	0	0	0	400,000
		Totals for NH Vets Home	2,500,000	3,900,000	0	0	6,400,000
<b>Department of Education</b>							
	1	Renovation of CTE Ctr - Pinkerton	8,250,000	0	0	0	8,250,000
	2	Renovation of CTE Ctr - Laconia	7,500,000	0	0	0	7,500,000
	3	Pre-Engineering Technology	400,000	0	0	0	400,000
		Totals for Dept of Ed	16,150,000	0	0	0	16,150,000
<b>NH Community Technical College System</b>							
	1	Critical Maintenance and Safety	1,500,000	0	0	0	1,500,000
	2	Information Technology Infrastructure	1,000,000	0	0	0	1,000,000
	3	Automotive Technology Upgrades	4,000,000	0	0	0	4,000,000
	4	System Office Building	3,750,000	0	0	0	3,750,000
	5	Computer Science and Welding Facilities Renovation	2,000,000	0	0	0	2,000,000
	6	Academic Building - Planning	500,000	0	0	0	500,000
	7	Student Center	6,000,000	0	0	0	6,000,000
	8	Technology/Health Science Renovation	3,000,000	0	0	0	3,000,000
	9	Academic Building/Health Sciences	6,000,000	0	0	0	6,000,000
	10	Science and Technology Center - Twitchell	3,000,000	0	0	0	3,000,000
	11	Planning for Future Projects	250,000	0	0	0	250,000
		Totals for NH Comm Tech	31,000,000	0	0	0	31,000,000

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Christa McAuliffe Planetarium</b>							
	1	Original Planetarium Repair and Renovation	163,640	0	0	0	163,640
		Totals for Planetarium	163,640	0	0	0	163,640
<b>University System of NH</b>							
	1	ALL Well Center Phases II-IV/PSU	81,600,000	0	0	0	81,600,000
	2	Hamilton Smith Hall Renovation & Expansion/UNH	31,200,000	0	0	0	31,200,000
	3	Visual & Media Arts Center/KSC	32,000,000	0	0	0	32,000,000
	4	Nesmith Hall Renovation/UNH	26,400,000	0	0	0	26,400,000
	5	University Centers	2,400,000	0	0	0	2,400,000
	6	Public Broadcasting Equipment	1,600,000	0	0	0	1,600,000
	7	USNH-Infrastructure	79,800,000	0	0	0	79,800,000
		Totals for UNH	255,000,000	0	0	0	255,000,000
		<b>Grand Totals:</b>	<b>564,085,237</b>	<b>44,436,341</b>	<b>12,574,887</b>	<b>23,297,000</b>	<b>644,393,465</b>