

# State of New Hampshire

## Capital Improvement Project Requests - Fiscal Years 2022 - 2023

Revised

25-Jun-20

### Funding Summary by Department

Prepared by: Administrative Services Budget Office

Agency Name	General	Federal	Highway	Other	Total
Information Technology Dept of	6,407,187	0	0	0	6,407,187
Adm Svcs - General Svcs	95,590,561	1,000,370	0	1,498,942	98,089,873
Judicial Branch	1,400,000	0	0	0	1,400,000
Military Affairs and Veteran Service	4,025,000	43,075,000	0	0	47,100,000
Agriculture Dept of	0	0	0	181,780	181,780
Liquor Commission	0	0	0	1,000,000	1,000,000
Safety - Dept of	750,000	0	0	0	750,000
Corrections - Dept of	11,525,000	0	0	0	11,525,000
Fish and Game Commission	0	0	0	4,300,000	4,300,000
Environmental Serv - Dept of	28,923,100	0	0	10,673,000	39,596,100
Pease Development Authority	9,500,000	0	0	0	9,500,000
Natural & Cultural Resources	17,956,600	3,335,400	0	0	21,292,000
Transportation - Dept of	1,997,823	26,038,320	12,683,587	1,446,574	42,166,304
HHS: Commissioner	33,904,505	79,693,107	0	0	113,597,612
NH Veterans Home	605,000	0	0	0	605,000
Education - Dept of	19,350,000	0	0	0	19,350,000
NH Community Tech College Syste	17,000,000	0	0	0	17,000,000
Police Stds-Training Council	590,000	0	0	0	590,000
<b>Grand Total:</b>	<b>249,524,776</b>	<b>153,142,197</b>	<b>12,683,587</b>	<b>19,100,296</b>	<b>434,450,856</b>

# State of New Hampshire

## Capital Improvement Project Requests - Fiscal Years 2022- 2023

Revised: 24-Jun-20

Prepared by: Administrative Services Budget Office

### Funding Detail by Department

Page 1

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Information Technology Dept of</b>							
	1	Cybersecurity Program Initiatives	2,086,000	0	0	0	2,086,000
	2	Cloud Services	3,449,700	0	0	0	3,449,700
	3	Continuity of Operation and Disaster Recovery	871,487	0	0	0	871,487
		Totals for DoIT	6,407,187	0	0	0	6,407,187

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Adm Svcs - General Svcs</b>							
	1	Hillsborough County South-Cooling + Controls	907,500	0	0	0	907,500
	1	Lakes Region Facility Phase II Redevelopment	13,635,688	1,000,370	0	1,498,942	16,135,000
	1	NH FIRST Migration to Infor Cloud Environment	5,100,000	0	0	0	5,100,000
	1	HHS Roof Replacement	1,540,000	0	0	0	1,540,000
	1	Statewide Emergency Fund	1,500,000	0	0	0	1,500,000
	1	Statewide Energy Efficiency Improvement Projects	2,900,000	0	0	0	2,900,000
	1	Philbrook Building-Sewer Line Replacement	339,350	0	0	0	339,350
	2	Carr.-Rock Cty, Derry, Franklin, Jaff., Plym.-Roof	1,997,710	0	0	0	1,997,710
	2	Brown: New Boilers, HVAC	602,500	0	0	0	602,500
	2	Statewide LED Lighting Retrofits - Scalable	3,200,000	0	0	0	3,200,000
	2	Safety Mechanical Replacements and Repairs	1,204,500	0	0	0	1,204,500
	3	Tunnel Repair at Y-Intersection Phase II	229,400	0	0	0	229,400
	3	HHS/DES Mechanical Replacements and Controls	935,000	0	0	0	935,000
	3	Portsmouth & Dover Circuit Court Boilers	359,260	0	0	0	359,260
	4	Main Building Rewiring Phase 1	791,000	0	0	0	791,000
	4	Lebanon CC-Remove old tank-install new oil tank	253,000	0	0	0	253,000
	4	Morton, Johnson HHS Underground Tank Removal	335,000	0	0	0	335,000
	5	SOPS Campus Tunnel System: Repair/Abandon Plan	87,500	0	0	0	87,500
	5	Rochester CC-New Courthouse Construction	12,488,913	0	0	0	12,488,913
	5	Spaulding HVAC Replacements and Controls	726,000	0	0	0	726,000
	6	Supreme Court HVAC Replacements and Repairs	280,500	0	0	0	280,500
	6	Thayer Building - Replace Roof	515,000	0	0	0	515,000
	6	Generators-Franklin, Derry, Dover, Laconia, Ports	1,210,000	0	0	0	1,210,000
	7	Philbrook Building-Replace Head Pump in a Wing	87,800	0	0	0	87,800
	7	Life Safety Upgrades	356,000	0	0	0	356,000
	7	Manchester Circuit Court-Cooling + Controls	907,500	0	0	0	907,500
	7	Department of Justice Exterior Repairs	220,000	0	0	0	220,000
	8	Coos County Parking Lot & Concrete Plaza Entrance	442,750	0	0	0	442,750
	8	Main-Driveway/Parking & Walkway Paving Phase IV	522,898	0	0	0	522,898
	8	LOB Garage Repairs	330,000	0	0	0	330,000
	9	Discovery Mechanical Replacements and Controls	385,000	0	0	0	385,000

Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
	9	SOPS Campus Tunnel System: Repair/Abandonment Pla	87,500	0	0	0	87,500
	9	Hillsborough County Courthouse North-Cooling Tower	189,750	0	0	0	189,750
	9	Philbrook Building-Replace Heat Pump in a Wing	87,800	0	0	0	87,800
	10	Hillsborough County South-Walkway	253,000	0	0	0	253,000
	10		1,223,200	0	0	0	1,223,200
	10	Philbrook Building Parking Lot	327,500	0	0	0	327,500
	11	Main Building Parking Lot and Loading Dock	432,320	0	0	0	432,320
	11	DOE Bathroom Renovations and ADA Modifications	594,000	0	0	0	594,000
	11	Conway Circuit Court-Feasibility Study	230,000	0	0	0	230,000
	12	Thayer Building Window Replacement	1,568,000	0	0	0	1,568,000
	12	Franklin Circuit Court-New Addition	897,600	0	0	0	897,600
	12	DOJ New Building	22,000,000	0	0	0	22,000,000
	13	Main Building Parking Garage	6,589,422	0	0	0	6,589,422
	13	New Fire Panels-Installation at 11 Locations	556,600	0	0	0	556,600
	13	State House Restrooms	1,650,000	0	0	0	1,650,000
	14	Hillsborough Cty South-Repointing Brick Exterior	605,000	0	0	0	605,000
	14	Dolloff Building Elevator Replacement	1,512,750	0	0	0	1,512,750
	14	DOT/EOC Mechanical Replacements and Controls	550,000	0	0	0	550,000
	15	Rockingham County-Liebert Units	189,750	0	0	0	189,750
	15	Safety Emergency Generator	1,100,000	0	0	0	1,100,000
	16	DES/HHS Shower Facilities	556,600	0	0	0	556,600
Totals for DAS Gen Svcs			95,590,561	1,000,370	0	1,498,942	98,089,873

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Judicial Branch</b>							
	1	NH e-Court	1,400,000	0	0	0	1,400,000
		Totals for Judicial Branch	1,400,000	0	0	0	1,400,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Military Affairs and Veteran Services</b>							
	1	Land	500,000	0	0	0	500,000
	2	Anti-Terrorism/Force Protection-Merrimack County	300,000	900,000	0	0	1,200,000
	3	Energy Resiliency and Efficiency Improve-Statewide	875,000	875,000	0	0	1,750,000
	4	Readiness Center Renovations Statewide	600,000	600,000	0	0	1,200,000
	5	Grafton County Field Maintenance Shop	0	13,600,000	0	0	13,600,000
	6	Warehouse Facility Upgrades-Merrimack County	0	2,350,000	0	0	2,350,000
	7	Minor Military Construction-Coos County	0	9,000,000	0	0	9,000,000
	8	Minor Military Construction-Merrimack County	1,750,000	5,250,000	0	0	7,000,000
	9	Minor Military Construction - Strafford County	0	7,000,000	0	0	7,000,000
	10	Energy Resiliency and Efficiency Improve-Statewide	0	3,500,000	0	0	3,500,000
		Totals for DMAVS	4,025,000	43,075,000	0	0	47,100,000

**Funding Detail by Department**

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Agriculture Dept of</b>							
	1	NH Building at Eastern States Exposition	0	0	0	181,780	181,780
		Totals for Agriculture	0	0	0	181,780	181,780

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Liquor Commission</b>							
	1	Computer Software-Credit Cards-POS	0	0	0	1,000,000	1,000,000
		Totals for Liquor	0	0	0	1,000,000	1,000,000

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Safety - Dept of</b>							
	1	SEOC Technology & Ops Upgrade	750,000	0	0	0	750,000
		Totals for Safety	750,000	0	0	0	750,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Corrections - Dept of</b>							
	1	Perimeter Security and Fence Detection Systems	1,400,000	0	0	0	1,400,000
	2	Air Handler and Ductwork Replace. Medium Cust. N&S	700,000	0	0	0	700,000
	3	Replace Steam Lines and Traps	1,500,000	0	0	0	1,500,000
	4	Heater Coil Replacement-North and South Wing	250,000	0	0	0	250,000
	5	Door Controller Upgrade	350,000	0	0	0	350,000
	6	Boiler Replacement (3)	1,500,000	0	0	0	1,500,000
	7	Rebuild Sewer Line and Grinder	600,000	0	0	0	600,000
	8	Roof Replacement for Hancock Building & Industries	750,000	0	0	0	750,000
	9	Door Replacement (10)	200,000	0	0	0	200,000
	10	Door and Ceiling Replace/Repair-Close Custody Unit	300,000	0	0	0	300,000
	11	New Septic System	125,000	0	0	0	125,000
	12	Roofing and Siding Replacement	100,000	0	0	0	100,000
	13	Floor Drain Repair/Replace-Auto Shop	150,000	0	0	0	150,000
	14	Constr. of Training Fac.-Wood Shop/Building Trades	350,000	0	0	0	350,000
	15	Roof Replacement-No. NH Correctional Facility	1,000,000	0	0	0	1,000,000
	16	Roof Replacement-NHSP/M	1,800,000	0	0	0	1,800,000
	17	HVAC Unit Replacement NCF	200,000	0	0	0	200,000
	18	Site Work NHP/M-EPA and NH DES Directed	250,000	0	0	0	250,000
		Totals for Corrections	11,525,000	0	0	0	11,525,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Fish and Game Commission</b>							
	1	Powder Mill Fish Hatchery	0	0	0	4,300,000	4,300,000
		Totals for Fish And Game	0	0	0	4,300,000	4,300,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Environmental Serv - Dept of</b>							
	1	Dam Repairs and Reconstruction	8,100,000	0	0	0	8,100,000
	2	OneStop/IT Systems Upgrades	5,013,500	0	0	0	5,013,500
	3	Drinking Water SRF State Match	6,476,200	0	0	0	6,476,200
	4	Clean Water SRF State Match	8,489,400	0	0	0	8,489,400
	5	Water Quality and Coastal Flooding	844,000	0	0	0	844,000
	6	WRBP Collection System Rehabilitation	0	0	0	10,673,000	10,673,000
		Totals for DES	28,923,100	0	0	10,673,000	39,596,100

Revised: Jun-20

### Funding Detail by Department

Prepared by: Administrative Services Budget Office

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Pease Development Authority</b>							
	1	Portsmouth Fish Pier Reconstruction & Replacement	9,500,000	0	0	0	9,500,000
		Totals for Pease Dev Auth	9,500,000	0	0	0	9,500,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Natural &amp; Cultural Resources</b>							
	1	Communication System Replacement	545,000	0	0	0	545,000
	2	Roofing and Repair	1,200,000	0	0	0	1,200,000
	3	Toilet Building Upgrades	1,145,000	1,145,000	0	0	2,290,000
	4	Historic Sites Restoration	580,000	0	0	0	580,000
	5	Fire Tower Repair	650,000	0	0	0	650,000
	6	Mt. Washington Water System Upgrade	975,000	0	0	0	975,000
	7	Cannon Tramway Rehabilitation	8,761,600	2,190,400	0	0	10,952,000
	8	Roads and Parking Lots	1,875,000	0	0	0	1,875,000
	9	Odiorne Point SP Facilities Upgrade	2,225,000	0	0	0	2,225,000
		Totals for DNCR	17,956,600	3,335,400	0	0	21,292,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Transportation - Dept of</b>							
	1	Statewide Construct Salt and Sand Sheds	0	0	1,200,000	0	1,200,000
	1	Federal and 5% March-Federal Aviation Projects	1,446,573	26,038,320	0	1,446,574	28,931,467
	2	Public Transit Bus & Facility Matching Funds	251,250	0	0	0	251,250
	2	Fuel Management System Replacement	0	0	5,000,000	0	5,000,000
	3	Lancaster 701-Storage Building Replacement	0	0	475,000	0	475,000
	3	Develop. of Aviation Management Software	300,000	0	0	0	300,000
	4	Londonderry 512-Patrol Shed Replacement	0	0	3,370,000	0	3,370,000
	5	NH DOT Work Order System Phase 2	0	0	800,000	0	800,000
	6	Twin Mountain MS Satellite Garage Roof Replacement	0	0	288,587	0	288,587
	7	Pinkham 109-Patrol Shed Replacement (Design)	0	0	200,000	0	200,000
	8	Milford 510-Patrol Shed Replacement (Design)	0	0	350,000	0	350,000
	9	Lancaster Mech Serv-New Satellite Garage (Design)	0	0	500,000	0	500,000
	10	Statewide-Underground Fuel Tank Replacement	0	0	500,000	0	500,000
		Totals for DOT	1,997,823	26,038,320	12,683,587	1,446,574	42,166,304

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>HHS: Commissioner</b>							
	1	DCYF CCWIS Capital Budget 2022-2023	4,629,676	4,629,676	0	0	9,259,352
	2	Reno to Comply with Health & Safety Standards-C&D	5,000,000	0	0	0	5,000,000
	3	MARS-E Security Assessment and Remediation	60,000	540,000	0	0	600,000
	4	Federal Reporting Integrity and Compliance	2,227,500	4,522,500	0	0	6,750,000
	5	BDS Direct Billing	100,000	900,000	0	0	1,000,000
	6	MMIS Lifecycle Management	3,500,000	31,500,000	0	0	35,000,000
	7	Electronic Visit Verification System	566,000	5,094,000	0	0	5,660,000
	8	Glenncliff Home Lamott Wing Roof Replacement	500,000	0	0	0	500,000
	9	SYSC Barn Roof Replacement	325,000	0	0	0	325,000
	10	SYSC Barn Boiler Replacement	100,000	0	0	0	100,000
	11	NHH Seclusion Room Safety Upgrades	138,500	0	0	0	138,500
	12	Developmental Services IT Remediation	1,327,833	11,950,500	0	0	13,278,333
	13	BEAS Systems Modernization	4,077,256	2,718,171	0	0	6,795,427
	14	Foundations and Lifecycle Management	2,557,500	5,192,500	0	0	7,750,000
	15	Glenncliff Home Waste Water Treatment Improvements	1,200,000	0	0	0	1,200,000
	16	NHH Safety Monitoring & Communication Systems	900,000	0	0	0	900,000
	17	NHH Flooring Replacement & Repairs-All Units	968,000	0	0	0	968,000
	18	Demolition of Wilkins Building	750,000	0	0	0	750,000
	19	NHH Firestopping & Barrier Compliance Improvements	300,000	0	0	0	300,000
	20	NHH Ductwork Cleaning and Repairs	200,000	0	0	0	200,000
	21	Interoperability and Integration	2,682,240	5,445,760	0	0	8,128,000
	22	Beneficiary Service Improvement	800,000	7,200,000	0	0	8,000,000
	23	NHH Food & Nutrition Refrigeration Upgrades	315,000	0	0	0	315,000
	24	Environmental Health Data System	250,000	0	0	0	250,000
	25	PFAS Environmental Water Testing Equipment	430,000	0	0	0	430,000
		Totals for HHS Comm	33,904,505	79,693,107	0	0	113,597,612

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>NH Veterans Home</b>							
	1	Parking Lot Repairs & Improvements	540,000	0	0	0	540,000
	2	NH Veterans Home Master Plan Update	65,000	0	0	0	65,000
		Totals for Veterans Home	605,000	0	0	0	605,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Education - Dept of</b>							
	1	Renovation of Hudson CTE Center	2,550,000	0	0	0	2,550,000
	2	Statewide Student Info.System & Data Warehouse	2,500,000	0	0	0	2,500,000
	3	Renovation of Whitefield CTE Center	7,000,000	0	0	0	7,000,000
	4	Renovation of Claremont CTE Center	7,000,000	0	0	0	7,000,000
	5	Pre-Engineering Technology	300,000	0	0	0	300,000
		Totals for Education	19,350,000	0	0	0	19,350,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>NH Community Tech College System</b>							
	1	Critical Maintenance and Safety	3,900,000	0	0	0	3,900,000
	2	Information Technology Infrastructure	2,750,000	0	0	0	2,750,000
	3	Industry Pathway Labs & Capital Equipment	3,550,000	0	0	0	3,550,000
	4	NHTI Farnum Hall Renovation	1,800,000	0	0	0	1,800,000
	5	WMCC Expansion in Littleton	5,000,000	0	0	0	5,000,000
		Totals for NHCTCS	17,000,000	0	0	0	17,000,000

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Police Stds-Training Council</b>							
	1	Range Ventilation and Filtration Upgrade/Replace	400,000	0	0	0	400,000
	2	AC Replacements for Outdated/Nonfunctioning Units	190,000	0	0	0	190,000
		Totals for Police Stds	590,000	0	0	0	590,000

### Funding Detail by Department

Agency Name	Priority	Project Description	General	Federal	Highway	Other	Total
<b>Grand Totals:</b>			<b>249,524,776</b>	<b>153,142,197</b>	<b>12,683,587</b>	<b>19,100,296</b>	<b>434,450,856</b>