

H.543 2019 Capital Bill

			Fiscal Year 2020 - 2021 Capital Budget Request			change from Gov			change from House												
line #	House Sec No	Senate Sec No	Agency/Department: Project Description	Governor's Recommend			House Passed			Senate Institutions - FINAL 4/26/2019			Difference from House			line #	Senate Notes				
				FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total						
			Section 2: Buildings & General Services																		
1			Statewide: BGS Engineer/Architectural Cost - Annual Appropriation	3,583,423	3,735,000	7,318,423	3,583,423	3,735,000	7,318,423	3,583,423	3,735,000	7,318,423									
2	2(b)(1), 2(c)(1)	2(b)(1), 2(c)(1)	Statewide: Physical Security Enhancements	275,000	275,000	550,000	275,000	275,000	550,000	275,000	275,000	550,000									
3	2(b)(2), 2(c)(2)	2(b)(2), 2(c)(2)	Statewide Major Maintenance - Annual Appropriation	6,500,000	6,500,000	13,000,000	6,500,000	6,557,813	13,057,813	6,500,000	6,600,313	13,100,313			42,500	42,500					
4	2(b)(3), 2(c)(3)	2(b)(3), 2(c)(3)	Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000	500,000	500,000	1,000,000									
5	2(b)(4), 2(c)(4)	2(b)(4), 2(c)(4)	Burlington: 108 Cherry Street, Parking Garage Repairs	5,000,000	5,500,000	10,500,000	3,000,000	7,500,000	10,500,000	3,000,000	7,500,000	10,500,000									
6	2(b)(5), 2(c)(5)	2(b)(5), 2(c)(5)	Montpelier: 120 State Street - Stair Towers and Rear Entry	3,500,000	0	3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000									
7	2(b)(6)	2(b)(6)	Montpelier: Statehouse Carpets, historical restorations	100,000	100,000	200,000	45,000	75,000	120,000	45,000	75,000	120,000									
8	2(b)(7), 2(c)(6)	2(b)(7), 2(c)(6)	Montpelier: Dept of Labor-Facilities Modernization Project	0	500,000	500,000	120,000	300,000	420,000	120,000	300,000	420,000									
9	2(b)(8), 2(c)(7)	2(b)(8), 2(c)(7)	Newport: NSCF - Direct Digital HVAC Control System replacement	900,000	900,000	1,800,000	900,000	900,000	1,800,000	900,000	900,000	1,800,000									
10	2(b)(9), 2(c)(8)	2(b)(9), 2(c)(8)	Rutland: Asa Bloomer - Major Renovation	250,000	250,000	500,000	250,000	250,000	500,000	250,000	250,000	500,000									
11	2(b)(10), 2(c)(9)	2(b)(10), 2(c)(9)	Springfield: Southern State Correctional Facility - Door Control Project	1,450,000	1,000,000	2,450,000	1,450,000	1,000,000	2,450,000	1,450,000	1,000,000	2,450,000									
12	2(b)(11), 2(c)(10)	2(b)(11), 2(c)(10)																			
13																					
14			Buildings & General Services	22,058,423	19,260,000	41,318,423	20,123,423	21,092,813	41,216,236	20,123,423	21,135,313	41,258,736			42,500	42,500					
15																					
16			Section 3: Agency of Human Services																		
17	3(a)(1), 3(c)(1)	3(a)(1), 3(c)(1)	Middlesex Therapeutic Residential - Replacement	1,000,000	4,000,000	5,000,000	3,000,000	1,500,000	4,500,000	3,000,000	1,500,000	4,500,000									
18	3(a)(2)		Rutland Mental Health beds: therapeutic community residence				100,000	0	100,000	0	0	0	-100,000		-100,000						
19	3(a)(3), 3(c)(2)	3(a)(2), 3(c)(2)	Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	250,000	225,000	475,000	250,000	225,000	475,000	250,000	225,000	475,000									
20	3(a)(4)	3(a)(3)	Statewide: correctional facility, replacement of Chittenden: planning and feasibility	0	0	0	250,000	0	250,000	250,000	0	250,000									
20a		3(a)(4)	Serenity House							100,000	0	100,000	100,000		100,000						
21	3(b), 3(d)	3(b), 3(d)	Department of VT Health Access: Integrated Eligibility and Enrollment	4,500,000	4,500,000	9,000,000	4,750,000	3,900,000	8,650,000	4,750,000	3,900,000	8,650,000									
22																					
23			Agency of Human Services	5,750,000	8,725,000	14,475,000	8,350,000	5,625,000	13,975,000	8,350,000	5,625,000	13,975,000									
24																					
25			Section 4: Judiciary																		
26	4	4	Case Management Software	1,496,398	0	1,496,398	1,496,398	0	1,496,398	1,496,398	0	1,496,398									
27			Judiciary	\$1,496,398	\$0	\$1,496,398	\$1,496,398	\$0	\$1,496,398	\$1,496,398	\$0	\$1,496,398									
28																					
29			Section 5: Commerce and Community Development																		
30	5(a)(1), 5(c)	5(a)(1), 5(c)	Major Maintenance at all Sites: Annual Appropriations	250,000	250,000	500,000	250,000	250,000	500,000	250,000	250,000	500,000									
31	5(a)(2)	5(a)(2)	Schooner Lois McClure repairs and upgrades	50,000	0	50,000	22,500	0	22,500	50,000	0	50,000	27,500		27,500						
32	5(a)(3)	5(a)(3)	Highgate Native American Cemetery, slope stabilization				100,000	0	100,000	100,000	0	100,000									
32a		5(a)(4)	Maintenance at Historic County Courthouse							50,000	0	50,000	50,000		50,000						
33	5(b)(1), 5(d)(1)	5(b)(1), 5(d)(1)	Underwater Preserves: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000									
34	5(b)(2), 5(d)(2)	5(b)(2), 5(d)(2)	Roadside Historic Markers: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000									
35																					
36			Commerce and Community Development	350,000	300,000	650,000	422,500	300,000	722,500	500,000	300,000	800,000	77,500		77,500						
37																					
38			Section 6: Building Communities Grants																		
39	6(a)(1), 6(b)(1)	6(a)(1), 6(b)(1)	Historic Preservation Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
40	6(a)(2), 6(b)(2)	6(a)(2), 6(b)(2)	Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
41	6(a)(3), 6(b)(3)	6(a)(3), 6(b)(3)	Cultural Facilities Grant: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
42	6(a)(4), 6(b)(4)	6(a)(4), 6(b)(4)	Recreational Facilities Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
43	6(a)(5), 6(b)(5)	6(a)(5), 6(b)(5)	Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000									
44	6(a)(6), 6(b)(6)	6(a)(6), 6(b)(6)	Human services and education facilities: Annual Appropriations: Education	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000									
45	6(a)(7), 6(b)(7)	6(a)(7), 6(b)(7)	Regional Economic Development Grant Program	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
46	6(a)(8), 6(b)(8)	6(a)(8), 6(b)(8)	Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000									
47	6(a)(9)	6(a)(9)	E-911 Compliance Grants Program For Schools	400,000	400,000	800,000	400,000	0	400,000	400,000	0	400,000									
48																					
49			Building Communities Grants	1,800,000	1,800,000	3,600,000	1,800,000	1,400,000	3,200,000	1,800,000	1,400,000	3,200,000									

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line #	House Sec No	Senate Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Senate Notes
50																50	
51			Section 7: Agency of Education													51	
52	7(a), 7(b)	7(a), 7(b)	Emergency Aid for School Construction	50,000	50,000	100,000	50,000	50,000	100,000	50,000	50,000	100,000				52	
53			School Consolidation Planning Grants	50,000	50,000	100,000	0	0	0	0	0	0				53	
54																54	
55			Agency of Education	100,000	100,000	200,000	50,000	50,000	100,000	50,000	50,000	100,000				55	
56																56	
57			Section 8: University of Vermont													57	
58	8(a), 8(b)	8(a), 8(b)	Construction, Renovations, Major Maintenance	1,000,000	1,000,000	2,000,000	1,400,000	1,000,000	2,400,000	1,300,000	1,000,000	2,300,000	-100,000		-100,000	58	See Sec 8(c): Historic Preservation
59			University of Vermont	1,000,000	1,000,000	2,000,000	1,400,000	1,000,000	2,400,000	1,300,000	1,000,000	2,300,000	-100,000		-100,000	59	
60																60	
61			Section 9: Vermont State Colleges													61	
62	9(a), 9(b)	9(a), 9(b)	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	2,100,000	2,000,000	4,100,000	100,000		100,000	62	See Sec 9(c): Historic Preservation
63			Vermont State Colleges	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	2,100,000	2,000,000	4,100,000	100,000		100,000	63	
64																64	
65			Section 10: Agency of Natural Resources													65	
66	10(a)(1), 10(e)(1)	10(a)(1), 10(e)(1)	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	3,308,508	2,221,400	5,529,908	3,308,508	2,221,400	5,529,908	3,308,508	2,221,400	5,529,908				66	
67	10(a)(2), 10(e)(2)	10(a)(2), 10(e)(2)	Dam safety and hydrology projects- DEC	150,000	895,000	1,045,000	150,000	895,000	1,045,000	150,000	895,000	1,045,000				67	
68	10(a)(3)	10(a)(3)	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	59,713	0	59,713	59,713	0	59,713	59,713	0	59,713				68	
69	10(b)(1), 10(f)	10(b)(1), 10(f)	Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	2,900,000	2,900,000	5,800,000	2,900,000	2,900,000	5,800,000	2,925,000	2,900,000	5,825,000	25,000		25,000	69	
70	10(b)(2)	10(b)(2)	Forest, Parks and Recreation - Rustic Cabin Construction Program	797,586	0	797,586	797,586	0	797,586	797,586	0	797,586				70	
71	10(c)(1), 10(g)	10(c)(1), 10(g)(1)	Fish and Wildlife - general infrastructure incl small scale maintenance etc	1,300,000	1,300,000	2,600,000	1,300,000	1,300,000	2,600,000	1,300,000	1,300,000	2,600,000				71	
72	10(c)(2)	10(c)(2)	Fish culture stations: feasibility studies and alterations				280,000	0	280,000	280,000	0	280,000				72	
72a		10(c)(3), 10(g)(2)	Walleye							25,000	25,000	50,000	25,000	25,000	50,000	72a	
73	10(d)	10(d)	Green Mt Club				175,000	0	175,000	130,000	0	130,000	-45,000		-45,000	73	
74		10(e)	VAST - Lamoille Valley Rail Trail							50,000		50,000	50,000		50,000	74	
74a																74a	
75			Agency of Natural Resources	8,515,807	7,316,400	15,832,207	8,970,807	7,316,400	16,287,207	9,025,807	7,341,400	16,367,207	55,000	25,000	80,000	75	
76																76	
77			Section 11: Clean Water													77	
78			Agency of Agriculture, Food & Markets													78	
79	11(a)	11(a)	Water Quality Grants	3,450,000	0	3,450,000	3,450,000	0	3,450,000	3,450,000	0	3,450,000				79	
80			Agency of Natural Resources - Department of Environmental Conservation													80	
81	11(b)(1)	11(b)(1)	Clean Water State Revolving Fund - CWSRF	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000				81	
82	11(b)(2)	11(b)(2)	Municipal Pollution Control Grants	3,300,000	0	3,300,000	3,300,000	0	3,300,000	3,300,000	0	3,300,000				82	
83			Lakes in Crisis Fund	50,000	0	50,000	0	0	0	0	0	0				83	
84			Agency of Natural Resources - Forest, Parks and Recreation													84	
85	11(c)(1)	11(c)(1)	Forestry Skidder Bridges	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000				85	See Sec. 11(c)(2) cost share, 25% on wood
86			Vermont Housing and Conservation Board													86	
87	11(d)(1)	11(d)(1)	Agricultural Water Quality Projects	1,100,000	0	1,100,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000				87	
88	11(d)(2)	11(d)(2)	Land Conservation and Water Quality Projects	1,700,000	0	1,700,000	1,700,000	0	1,700,000	1,700,000	0	1,700,000				88	
89	11(e)	11(e)	Clean Water FY 2021 Request	0	13,900,000	13,900,000	0	13,900,000	13,900,000	0	13,900,000	13,900,000				89	See Sec. 11(f) Clean Water Board shall recommend
90																90	
91			Clean Water	12,150,000	13,900,000	26,050,000	12,100,000	13,900,000	26,000,000	12,100,000	13,900,000	26,000,000				91	

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line #	House Sec No	Senate Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Senate Notes	
92																92		
93			Section 12: Military													93		
94	12(a), 12(b)	12(a), 12(b)	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	800,000	800,000	1,600,000	700,000	800,000	1,500,000	700,000	800,000	1,500,000				94		
95			Military	800,000	800,000	1,600,000	700,000	800,000	1,500,000	700,000	800,000	1,500,000				95		
96																96		
97			Section 13: Department Public Safety													97		
98	13(a)	13(a)	Berlin: Relocation and New Build of Middlesex Field Station	0	0	0	700,000	0	700,000	700,000	0	700,000				98		
99	13(b)	13(b)	School Safety and Security Grants				1,500,000	0	1,500,000	1,500,000	0	1,500,000				99	See Sec. 38 incl. tech centers, joint contract, approved independent schools; one-time grant award. sunset 6/30/2020	
100	13(b)	13(b)	Williston Public Safety Field Station: design and permitting	0	6,000,000	6,000,000	0	5,400,000	5,400,000	0	5,400,000	5,400,000				100		
101																101		
102			Public Safety	0	6,000,000	6,000,000	2,200,000	5,400,000	7,600,000	2,200,000	5,400,000	7,600,000				102		
103																103		
104			Section 14: Agency of Agriculture, Food & Markets													104		
105	14(a)(1), 14(b)	14(a)(1), 14(b)	Eastern States Exposition - Vermont Building, Major Maintenance	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000				105		
106	14(a)(2)	14(a)(2)	Produce Safety Improvement Grant Program	100,000	100,000	200,000	100,000	0	100,000	100,000	0	100,000				106		
107																107		
108			Agency of Agriculture	300,000	300,000	600,000	300,000	200,000	500,000	300,000	200,000	500,000				108		
109																109		
110			Section 15: Vermont Rural Fire Protection													110		
111	15(a), 15(b)	15(a), 15(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	75,000	75,000	150,000	75,000	75,000	150,000				111		
112			Vermont Rural Fire Protection	125,000	125,000	250,000	75,000	75,000	150,000	75,000	75,000	150,000				112		
113																113		
114			Section NA: Vermont Veterans Home													114		
115			Facility Safety and Security Enhancements	500,000	0	500,000	0	0	0	0	0	0				115		
116			Vermont Veterans Home	500,000	0	500,000	0	0	0	0	0	0				116		
117																117		
118			Section 16: Department of Labor													118		
119	16(a), 16(b)	16(a), 16(b)	Statewide: Adult Career and Technical Education Equipment Grant Program	400,000	400,000	800,000	400,000	400,000	800,000	300,000	300,000	600,000	-100,000	-100,000	-200,000	119	See Sec. 33, sunset moved to 7/1/21	
120			Department of Labor	400,000	400,000	800,000	400,000	400,000	800,000	300,000	300,000	600,000	-100,000	-100,000	-200,000	120		
121																121		
122			Section 17: Sgt at Arms													122		
123	17(1)	17(1)	Sound System: backbone and House Chamber	786,400	460,000	1,246,400	728,000	0	728,000	728,000	0	728,000				123	Sec 17(b) requires a consultant and an RFP	
124	17(2)	17(2)	Chairs for committee rooms				30,000	0	30,000	30,000	0	30,000				124		
125																125		
126			Sgt at Arms	786,400	460,000	1,246,400	758,000	0	758,000	758,000	0	758,000				126		
127																127		
128			Section 18: Vermont Housing and Conservation Board													128		
129	18(a), 18(b)	18(a), 18(b)	Housing	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				129		
130			Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				130		
131																131		
132			Section 19: Agency of Digital Services													132		
133	19(a), 19(b)	19(a), 19(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000				133		
134			Agency of Digital Services	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000				134		
135																135		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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136			TOTAL - CAPITAL PROJECTS	60,057,028	64,411,400	124,468,428	63,071,128	61,484,213	124,555,341	63,103,628	61,451,713	124,555,341	32,500	-32,500		136	
137																137	
138			Proposed Funding Available													138	
139			Section 20: Reallocations & Transfers													139	
140	20(a)(1)	20(a)(1)	BGS - 1602600133 Waterbury State Office Complex	33,404	0	33,404	33,404.00		33,404.00	33,404.00		33,404.00				140	
141	20(a)(2)	20(a)(2)	BGS - 1602600052 Barre Courthouse Study				10,076.40		10,076.40	10,076.40		10,076.40				141	
142	20(b)(1)	20(b)(1)	AOE - 5100991502 School Construction Projects/15	1,225,076	0	1,225,076	1,225,076.00		1,225,076.00	1,225,076.00		1,225,076.00				142	
143	20(c)(1)	20(c)(1)	ACCD - 7110991804 Civil War Heritage Trail Sign	29,948	0	29,948	29,948.00		29,948.00	29,948.00		29,948.00				143	
144	20(d)	20(d)	Public Service Dept - VTA extra funds				76,836.66		76,836.66	76,836.66		76,836.66				144	
145																145	
146			Total Reallocations/Transfers FY 2020/2021	1,288,428.00	0.00	1,288,428.00	1,375,341.06	0.00	1,375,341.06	1,375,341.06	0.00	1,375,341.06				146	
147																147	
148			Section 21: General Obligation Bonds and Appropriations													148	
149	21	21	Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	123,180,000	0	123,180,000	123,180,000	0	123,180,000				149	
150																150	
151			Total	123,180,000	0	123,180,000	123,180,000	0	123,180,000	123,180,000	0	123,180,000				151	
152																152	
153			TOTAL FUNDS AVAILABLE	124,468,428	0	124,468,428	124,555,341	0	124,555,341	124,555,341	0	124,555,341				153	
154																154	
155			SUMMARY													155	
156			Total Spending	60,057,028	64,411,400	124,468,428	63,071,128	61,484,213	124,555,341	63,103,628	61,451,713	124,555,341	32,500	-32,500		156	
157			Revenues Available	124,468,428	64,411,400	124,468,428	124,555,341	61,484,213	124,555,341	124,555,341	61,451,713	124,555,341		-32,500		157	
158			Difference	64,411,400	0	0	61,484,213	0	0	61,451,713	0	0	-32,500			158	

Senate Notes