

H.955 2020 Capital Bill Budget Adjustment

| | | | Fiscal Year 2020 - 2021 Capital Budget Adjustment Request | | | | | |
|---------------|----------------------|----------------------|---|----------------------------|-----------------------------|---|----------------------------|-------------------------------|
| <i>line #</i> | <i>Act 42 Sec No</i> | <i>BA Sec No</i> | <i>Agency/Department: Project Description</i> | Act 42 - As Enacted | Governor's Recommend | House Institutions Recommend 5/14/20 | Difference from Gov | Difference from Act 42 |
| | | | | FY21 | FY21 | FY21 | FY21 | FY21 |
| | | | Section 1 (Section 2): Buildings & General Services | | | | | |
| 1 | | | | | | | | 1 |
| 2 | 2(b)(1), 2(c)(1) | | Statewide: BGS Engineer/Architectural Cost - Annual Appropriation | 3,735,000 | 3,735,000 | 3,735,000 | 0 | 0 |
| 3 | 2(b)(2), 2(c)(2) | | Statewide: Physical Security Enhancements | 275,000 | 275,000 | 275,000 | 0 | 0 |
| 4 | 2(b)(3), 2(c)(3) | | Statewide Major Maintenance - Annual Appropriation | 6,790,813 | 6,790,813 | 6,790,813 | 0 | 0 |
| 5 | 2(b)(4), 2(c)(4) | | Statewide Planning, Use and Contingency - Annual Appropriation | 500,000 | 500,000 | 529,077 | 29,077 | 29,077 |
| 6 | 2(b)(5), 2(c)(5) | 1 (2(c)(5)) | Burlington: 108 Cherry Street, Parking Garage Repairs | 7,500,000 | 7,500,000 | 7,400,000 | -100,000 | -100,000 |
| 7 | 2(b)(6) | | Montpelier: 120 State Street - Stair Towers and Rear Entry | 0 | 0 | 0 | 0 | 0 |
| 8 | 2(b)(7), 2(c)(6) | 1 (2(b)(7), 2(c)(6)) | Montpelier: Statehouse drapes and carpets | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 9 | | 1 (2(c)(11)) | Montpelier: Statehouse HVAC Planning & Design - address air quality and mold | 0 | 500,000 | 500,000 | 0 | 500,000 |
| 10 | 2(b)(8), 2(c)(7) | | Montpelier: Dept of Labor-Facilities Modernization Project | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 11 | 2(b)(9), 2(c)(8) | | Newport: NSCF - Direct Digital HVAC Control System replacement | 900,000 | 900,000 | 900,000 | 0 | 0 |
| 12 | 2(b)(10), 2(c)(9) | | Rutland: Asa Bloomer - Major Renovation | 250,000 | 250,000 | 250,000 | 0 | 0 |
| 13 | 2(b)(11), 2(c)(10) | | Springfield: Southern State Correctional Facility - Door Control Project | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 14 | | 1 (2(c)(12)) | Newport Courthouse Replacement - Site Acquisition and Planning | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 |
| 15 | | 1 (2(c)(13)) | Windsor (former SECF): Renovation cost for relocation of F&W and FPR | 0 | 700,000 | 700,000 | 0 | 700,000 |
| 16 | | 1 (2(c)(14)) | E-V Charging Stations - BGS properties | 0 | 75,000 | 75,000 | 0 | 75,000 |
| 17 | | | BGS: Storm Water - 3-Acre parcel permit application process only. Project Funding will be in FY22-FY23 Budget Request | | 1,146,796 | 0 | -1,146,796 | 0 |
| 18 | | 1 (2(c)(15)) | Statehouse Cafeteria Renovations - flexible meeting room | | | 57,000 | 57,000 | 57,000 |
| 19 | | | | | | | | |
| 20 | | | Buildings & General Services | 21,325,813 | 25,247,609 | 24,086,890 | -1,160,719 | 2,761,077 |
| 21 | | | | | | | | |
| 22 | | | Section 2 (Section 3): Agency of Human Services | | | | | |
| 23 | 3(a)(1), 3(c)(1) | | Middlesex Therapeutic Residential - Replacement | 1,500,000 | 2,766,954 | 1,500,000 | -1,266,954 | 0 |
| 24 | | 2 (3(c)(4)) | Brattleboro Retreat - Continued Construction of Level 1 Beds | 0 | 250,000 | 1,500,000 | 1,250,000 | 1,500,000 |
| 25 | 3(a)(2), 3(c)(2) | | Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements | 225,000 | 225,000 | 225,000 | 0 | 0 |
| 26 | 3(a)(3) | | Statewide: correctional facility; justice reinvestment II | 250,000 | 250,000 | 250,000 | 0 | 0 |
| 27 | 3(a)(3) | | Serenity House | 0 | 0 | 0 | 0 | 0 |
| 28 | | 2 (3(c)(5)) | Correctional Facilities: Relocation & Rebuild or Purchase of Greenhouse | | | 200,000 | 200,000 | 200,000 |
| 29 | 3(b), 3(d) | 2 (3(d)) | Department of VT Health Access: Integrated Eligibility and Enrollment | 3,900,000 | 4,500,000 | 4,500,000 | 0 | 600,000 |
| 30 | | | | | | | | |
| 31 | | | Agency of Human Services | 5,875,000 | 7,991,954 | 8,175,000 | 183,046 | 2,300,000 |
| 32 | | | | | | | | |
| 33 | | | NA (Section 4): Judiciary | | | | | |
| 34 | 4 | | Case Management Software | 0 | 0 | 0 | 0 | 0 |
| 35 | | | Judiciary | \$0 | \$0 | \$0 | \$0 | \$0 |
| 36 | | | | | | | | |

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| | | | Act 42 - As Enacted | Governor's Recommend | House Institutions Recommend 5/14/20 | Difference from Gov | Difference from Act 42 | | |
| line # | Act 42 Sec No | BA Sec No | FY21 | FY21 | FY21 | FY21 | FY21 | | |
| Agency/Department: Project Description | | | | | | | | | |
| 37 | | | Section 3 (Section 5): Commerce and Community Development | | | | | | 37 |
| 38 | 5(a)(1), 5(c) | | 250,000 | 250,000 | 250,000 | 0 | 0 | 38 | |
| 39 | 5(a)(2) | | 0 | 0 | 0 | 0 | 0 | 39 | |
| 40 | 5(a)(3) | 3 (5(a)(3)) | 0 | 0 | 100,000 | 100,000 | 100,000 | 40 | |
| 41 | 5(a)(4) | | 0 | 0 | 0 | 0 | 0 | 41 | |
| 42 | 5(b)(1), 5(d)(1) | | 25,000 | 25,000 | 25,000 | 0 | 0 | 42 | |
| 43 | 5(b)(2), 5(d)(2) | | 25,000 | 25,000 | 25,000 | 0 | 0 | 43 | |
| 44 | | | Commerce and Community Development | | | 400,000 | 100,000 | 100,000 | 44 |
| 45 | | | | | | | | 45 | |
| 46 | | | NA (Section 6): Building Communities Grants | | | | | | 46 |
| 47 | 6(a)(1), 6(b)(1) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 47 | |
| 48 | 6(a)(2), 6(b)(2) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 48 | |
| 49 | 6(a)(3), 6(b)(3) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 49 | |
| 50 | 6(a)(4), 6(b)(4) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 50 | |
| 51 | 6(a)(5), 6(b)(5) | | 100,000 | 100,000 | 100,000 | 0 | 0 | 51 | |
| 52 | 6(a)(6), 6(b)(6) | | 100,000 | 100,000 | 100,000 | 0 | 0 | 52 | |
| 53 | 6(a)(7), 6(b)(7) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 53 | |
| 54 | 6(a)(8), 6(b)(8) | | 200,000 | 200,000 | 200,000 | 0 | 0 | 54 | |
| 55 | 6(a)(9) | | 0 | 0 | 0 | 0 | 0 | 55 | |
| 56 | | | Building Communities Grants | | | 1,400,000 | 0 | 0 | 56 |
| 57 | | | | | | | | 57 | |
| 58 | | | NA (Section 7): Agency of Education | | | | | | 58 |
| 59 | 7(a), 7(b) | | 50,000 | 50,000 | 50,000 | 0 | 0 | 59 | |
| 60 | | | 0 | 0 | 0 | 0 | 0 | 60 | |
| 61 | | | Agency of Education | | | 50,000 | 0 | 0 | 61 |
| 62 | | | | | | | | 62 | |
| 63 | | | Section 4 (Section 8): University of Vermont | | | | | | 63 |
| 64 | 8(a), 8(b) | | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 64 | |
| 65 | | | University of Vermont | | | 1,000,000 | 0 | 0 | 65 |
| 66 | | | | | | | | 66 | |
| 67 | | | Section 5 (Section 9): Vermont State Colleges | | | | | | 67 |
| 68 | 9(a), 9(b) | | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 68 | |
| 69 | | | Vermont State Colleges | | | 2,000,000 | 0 | 0 | 69 |
| 70 | | | | | | | | 70 | |

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| | | | | FY21 | FY21 | FY21 | FY21 | FY21 |
| 71 | | | Section 6 (Section 10): Agency of Natural Resources | | | | | |
| 72 | 10(a)(1), 10(e)(1) | | Drinking Water Supply -Drinking Water State Revolving Fund 20% Match | 2,221,400 | 2,221,400 | 2,221,400 | 0 | 0 |
| 73 | 10(a)(2), 10(e)(2) | 6 (10(e)(2)) | Dam safety and hydrology projects- DEC | 895,000 | 916,138 | 916,138 | 0 | 21,138 |
| 74 | 10(a)(3) | | State Share (10%) of Federal Superfund and State Lead Hazardous Waste | 0 | 0 | 0 | 0 | 0 |
| 75 | 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 | 2,900,000 | 0 | 0 |
| 76 | 10(b)(2) | | Forest, Parks and Recreation - Rustic Cabin Construction Program | 0 | 0 | 0 | 0 | 0 |
| 77 | | | Forest and Parks Storm Water - 3-Acre parcel permit .application process only. Project Funding will be in FY22-FY23 Budget Request | | 500,000 | 0 | -500,000 | 0 |
| 78 | 10(c)(1), 10(g)(1) | | Fish and Wildlife - general infrastructure incl small scale maintenance etc. | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 |
| 79 | 10(c)(2) | | Fish culture stations: feasibility studies and alterations | 0 | 0 | 0 | 0 | 0 |
| 80 | 10(c)(3), 10(g)(2) | | Walleye | 25,000 | 25,000 | 25,000 | 0 | 0 |
| 81 | 10(d) | | Green Mt Club | 0 | 0 | 0 | 0 | 0 |
| 82 | 10(d) | 6(10(f)(3)(A)) | Grants for public water systems with PFAS and do-not-drink notice; bottled or bulk water for schools | 0 | 500,000 | 550,000 | 50,000 | 550,000 |
| 83 | | | | | | | | |
| 84 | | | Agency of Natural Resources | 7,341,400 | 8,362,538 | 7,912,538 | -450,000 | 571,138 |
| 85 | | | | | | | | |
| 86 | | | Section 7 (Section 11): Clean Water | | | | | |
| 87 | | | Agency of Agriculture, Food & Markets | | | | | |
| 88 | 11(a) | 7 (11(h)) | Water Quality Grants | 0 | 4,294,503 | 4,294,503 | 0 | 4,294,503 |
| 89 | | | Agency of Natural Resources - Department of Environmental Conservation | | | | | |
| 90 | 11(b)(1) | 7(11(i)(1)) | Clean Water State Revolving Fund - CWSRF | 0 | 1,605,497 | 1,605,497 | 0 | 1,605,497 |
| 91 | 11(b)(2) | 7(11(i)(2)) | Municipal Pollution Control Grants | 0 | 3,300,000 | 3,300,000 | 0 | 3,300,000 |
| 92 | | | Agency of Natural Resources - Forest, Parks and Recreation | | | | | |
| 93 | 11(c)(1) | | Forestry Skidder Bridges | 0 | 0 | 0 | 0 | 0 |
| 94 | | 7(11(j)) | Best management practices at state owned forest and recreational access points | 0 | 1,900,000 | 1,900,000 | 0 | 1,900,000 |
| 95 | | | Vermont Housing and Conservation Board | | | | | |
| 96 | 11(d)(1) | 7(11(k)(1)(A)) | Agricultural Water Quality Projects | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 |
| 97 | 11(d)(2) | 7(11(k)(1)(B)) | Land Conservation and Water Quality Projects | 0 | 1,700,000 | 1,700,000 | 0 | 1,700,000 |
| 98 | 11(e) | | Clean Water FY 2021 Request | 13,900,000 | 0 | 0 | 0 | -13,900,000 |
| 99 | | | Clean Water | 13,900,000 | 13,900,000 | 13,900,000 | 0 | 0 |

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|--------|-----------------|------------|---|------------------|------------------|------------------|---------------------|----------------------|--------------------------------------|---------------------|------------------------|--|
| line # | Act 42 Sec No | BA Sec No | Agency/Department: Project Description | FY21 | FY21 | FY21 | FY21 | FY21 | FY21 | FY21 | | |
| 100 | | | | | | | | | | | 100 | |
| 101 | | | Section 8 (Section 12): Military | | | | | | | | 101 | |
| 102 | 12(a), 12(b) | 8 (12(b)) | Major Maintenance; Renovations; Federal Match Construction | 800,000 | 1,420,000 | 1,420,000 | 0 | 620,000 | | | 102 | |
| 103 | | | Military: Storm Water - 3-Acre parcel permit .application process only. Project Funding will be in FY22-FY23 Budget Request | | 144,750 | 0 | -144,750 | 0 | | | 103 | |
| 104 | | | | | | | | | | | | |
| 105 | | | Military | 800,000 | 1,564,750 | 1,420,000 | -144,750 | 620,000 | | | 105 | |
| 106 | | | | | | | | | | | 106 | |
| 107 | | | Section 9 (Section 13): Department Public Safety | | | | | | | | 107 | |
| 108 | 13(a) | 9 (13(d)) | Berlin: Relocation and Renovation of Middlesex Field Station to former Dept of Libraries building | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | | | 108 | |
| 109 | 13(b) | | School Safety and Security Grants | 0 | 0 | 0 | 0 | 0 | | | 109 | |
| 110 | 13(b) | | Williston Public Safety Field Station: design and permitting | 5,400,000 | 5,400,000 | 5,400,000 | 0 | 0 | | | 110 | |
| 111 | | | | | | | | | | | 111 | |
| 112 | | | Public Safety | 5,400,000 | 7,400,000 | 7,400,000 | 0 | 2,000,000 | | | 112 | |
| 113 | | | | | | | | | | | 113 | |
| 114 | | | Section 10 (Section 14): Agency of Agriculture, Food & Markets | | | | | | | | 114 | |
| 115 | 14(a)(1), 14(b) | 10 (14)(c) | Eastern States Exposition - Vermont Building, Major Maintenance | 200,000 | 200,000 | 280,000 | 80,000 | 80,000 | | | 115 | |
| 116 | 14(a)(2) | | Produce Safety Improvement Grant Program | 0 | 0 | 0 | 0 | 0 | | | 116 | |
| 117 | | | | | | | | | | | 117 | |
| 118 | | | Agency of Agriculture | 200,000 | 200,000 | 280,000 | 80,000 | 80,000 | | | 118 | |
| 119 | | | | | | | | | | | 119 | |
| 120 | | | NA (Section 15): Vermont Rural Fire Protection | | | | | | | | 120 | |
| 121 | 15(a), 15(b) | | Dry Hydrant Program- Continue Program Grants: Annual Appropriations | 75,000 | 75,000 | 75,000 | 0 | 0 | | | 121 | |
| 122 | | | Vermont Rural Fire Protection | 75,000 | 75,000 | 75,000 | 0 | 0 | | | 122 | |
| 123 | | | | | | | | | | | 123 | |
| 124 | | | Section NA: Vermont Veterans Home | | | | | | | | 124 | |
| 125 | | | Facility Safety and Security Enhancements | 0 | 0 | 0 | 0 | 0 | | | 125 | |
| 126 | | | Vermont Veterans Home | 0 | 0 | 0 | 0 | 0 | | | 126 | |
| 127 | | | | | | | | | | | 127 | |

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| | | | | FY21 | FY21 | FY21 | FY21 | FY21 |
| 128 | | | NA (Section 16): Department of Labor | | | | | |
| 129 | 16(a), 16(b) | | Statewide: Adult Career and Technical Education Equipment Grant Program | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 130 | | | Department of Labor | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 131 | | | | | | | | |
| 132 | | | NA (Section 17): Sgt at Arms | | | | | |
| 133 | 17(1) | | Sound System: backbone and House Chamber | 175,000 | 175,000 | 175,000 | 0 | 0 |
| 134 | 17(2) | | Chairs for committee rooms | 0 | 0 | 0 | 0 | 0 |
| 135 | | | | | | | | |
| 136 | | | Sgt at Arms | 175,000 | 175,000 | 175,000 | 0 | 0 |
| 137 | | | | | | | | |
| 138 | | | Section 11 (Section 18): Vermont Housing and Conservation Board | | | | | |
| 139 | 18(a), 18(b) | 11 (18(b)) | Housing & Conservation | 1,800,000 | 1,800,000 | 3,800,000 | 2,000,000 | 2,000,000 |
| 140 | | | | | | | | |
| 141 | | | Vermont Housing and Conservation Board | 1,800,000 | 1,800,000 | 3,800,000 | 2,000,000 | 2,000,000 |
| 142 | | | | | | | | |
| 143 | | | NS (Section 19): Agency of Digital Services | | | | | |
| 144 | 19(a), 19(b) | | Vermont Center For Geographic Information -Digital Orthophotography Mapping | 125,000 | 125,000 | 125,000 | 0 | 0 |
| 145 | | | Agency of Digital Services | 125,000 | 125,000 | 125,000 | 0 | 0 |
| 146 | | | | | | | | |
| 147 | | | Section 12: Agency of Transportation | | | | | |
| 148 | 10(e) | 12(b)(1) | Lamoille Valley Rail Trail (VTRANS) | | 2,830,000 | 2,100,000 | -730,000 | 2,100,000 |
| 149 | 17(2) | 12(b)(2) | Electric Vehicle Equipment (EVSE) Grant Program | | | 750,000 | 750,000 | 750,000 |
| 150 | | | | | | | | |
| 151 | | | Sgt at Arms | 0 | 2,830,000 | 2,850,000 | 20,000 | 2,850,000 |
| 152 | | | | | | | | |
| 153 | | | TOTAL - CAPITAL PROJECTS | 62,067,213 | 74,721,851 | 75,349,428 | 627,577 | 13,282,215 |

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| line # | Act 42 Sec No | BA Sec No | FY21 | FY21 | FY21 | FY21 | FY21 | | |
| Agency/Department: Project Description | | | | | | | | | |
| 154 | | | | | | | | 154 | |
| 155 | | | Proposed Funding Available | | | | | | 155 |
| 156 | | | Section 13 (Section 20): Reallocations & Transfers | | | | | | 156 |
| 157 | 20(a)(1) | | | | | 0 | 0 | 157 | |
| 158 | 20(a)(2) | | | | | 0 | 0 | 158 | |
| 159 | 20(b)(1) | | | | | 0 | 0 | 159 | |
| 160 | 20(c)(1) | | | | | 0 | 0 | 160 | |
| 161 | 20(d) | | | | | 0 | 0 | 161 | |
| 162 | | 13(20(a)(3)) | 0.00 | 104,244.77 | 104,244.77 | 0 | 104,245 | 162 | |
| 163 | | 13(20(a)(4)) | 0.00 | 395,755.23 | 395,755.23 | 0 | 395,755 | 163 | |
| 164 | | 13(20(e)) | 0.00 | 499,139.00 | 499,139.00 | 0 | 499,139 | 164 | |
| 165 | | 13(20(f)) | 0 | 21,137.83 | 21,137.83 | 0 | 21,138 | 165 | |
| 166 | | 13(20(g)) | | | 497,483.00 | 497,483 | 497,483 | 166 | |
| 167 | | 13(20(h)) | | | 130,000.00 | 130,000 | 130,000 | 167 | |
| 168 | | 13(20(h)) | | | 94.67 | 95 | 95 | 168 | |
| 169 | | | | | | | | 169 | |
| 170 | | | 0.00 | 1,020,276.83 | 1,647,854.50 | 627,578 | 1,647,855 | 170 | |
| 171 | | | | | | | | 171 | |
| 172 | | | Section 14 (Section 21): General Obligation Bonds and Appropriations | | | | | | 172 |
| 173 | 21 | | 0 | 0 | 0 | 0 | 0 | 173 | |
| 174 | | 14 | 0 | 11,634,360.55 | 11,634,361 | 0 | 11,634,361 | 174 | |
| 175 | | | 0 | 11,634,361 | 11,634,361 | 0 | 11,634,361 | 175 | |
| 176 | | | | | | | | 176 | |
| 177 | | | 0 | 12,654,637 | 13,282,215 | 627,578 | 13,282,215 | 177 | |
| 178 | | | | | | | | 178 | |
| 179 | | | SUMMARY | | | | | | 179 |
| 180 | | | 62,067,213 | 74,721,851 | 75,349,428 | 627,577 | 13,282,215 | 180 | |
| 181 | | | 62,067,213 | 74,721,850 | 75,349,428 | 627,578 | 13,282,215 | 181 | |
| 182 | | | 0 | 0 | 0 | 0 | 0 | 182 | |