

		Fiscal Year 2020 - 2021 Capital Budget Request			Governor's Recommend			House Institutions - DRAFT 3/26/2019			Difference				
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes		
<b>Section 2: Buildings &amp; General Services</b>													1		
2	2(b)(1), 2(c)(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				2	Sec 24 sunset moved to 7/1/2020		
3	2(b)(2), 2(c)(2)	Statewide: Physical Security Enhancements	275,000	275,000	550,000	275,000	275,000	550,000				3			
4	2(b)(3), 2(c)(3)	Statewide Major Maintenance - Annual Appropriation	6,500,000	6,500,000	13,000,000	6,500,000	6,557,813	13,057,813		57,813	57,813	4			
5	2(b)(4), 2(c)(4)	Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000				5			
6	2(b)(5), 2(c)(5)	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	-2,000,000	2,000,000		6			
7	2(b)(6)	Montpelier: 120 State Street - Stair Towers and Rear Entry	3,500,000	0	3,500,000	3,500,000	0	3,500,000				7			
8	2(b)(7), 2(c)(6)	Montpelier: Statehouse Carpets, historical restorations	100,000	100,000	200,000	45,000	75,000	120,000	-55,000	-25,000	-80,000	8			
9	2(b)(8), 2(c)(7)	Montpelier: Dept of Labor-Facilities Modernization Project	0	500,000	500,000	120,000	300,000	420,000	120,000	-200,000	-80,000	9			
10	2(b)(9), 2(c)(8)	Newport: NSCF - Direct Digital HVAC Control System replacement	900,000	900,000	1,800,000	900,000	900,000	1,800,000				10			
11	2(b)(10), 2(c)(9)	Rutland: Asa Bloomer - Major Renovation	250,000	250,000	500,000	250,000	250,000	500,000				11			
12	2(b)(11), 2(c)(10)	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				12			
13												13			
14		<b>Buildings &amp; General Services</b>	<b>22,058,423</b>	<b>19,260,000</b>	<b>41,318,423</b>	<b>20,123,423</b>	<b>21,092,813</b>	<b>41,216,236</b>	<b>-1,935,000</b>	<b>1,832,813</b>	<b>-102,187</b>	14			
15												15			
16		<b>Section 3: Agency of Human Services</b>										16			
17	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	2,000,000	-2,500,000	-500,000	17	See Sec 3(?) language		
18	3(a)(2)	Rutland Mental Health beds: therapeutic community residence				100,000	0	100,000	100,000		100,000	18	See Sec 3(?) language		
19	3(a)(3), 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				19			
20	3(a)(4)	Statewide: correctional facility, replacement of Chittenden: planning and feasibility	0	0	0	250,000	0	250,000	250,000		250,000	20	See Sec 3(d) : site recommendation		
21	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	250,000	-600,000	-350,000	21	See Sec 28: IT consultant to JFO \$250,000		
22												22			
23		<b>Agency of Human Services</b>	<b>5,750,000</b>	<b>8,725,000</b>	<b>14,475,000</b>	<b>8,350,000</b>	<b>5,625,000</b>	<b>13,975,000</b>	<b>2,600,000</b>	<b>-3,100,000</b>	<b>-500,000</b>	23			
24												24			
25		<b>Section 4: Judiciary</b>										25			
26	4	Case Management Software	1,496,398	0	1,496,398	1,496,398	0	1,496,398				26			
27		<b>Judiciary</b>	<b>\$1,496,398</b>	<b>\$0</b>	<b>\$1,496,398</b>	<b>\$1,496,398</b>	<b>\$0</b>	<b>\$1,496,398</b>				27			
28												28			
29		<b>Section 5: Commerce and Community Development</b>										29			
30	5(a)(1), 5(c)	Major Maintenance at all Sites: Annual Appropriations	250,000	250,000	500,000	250,000	250,000	500,000				30			
31	5(a)(2)	Schooner Lois McClure repairs and upgrades	50,000	0	50,000	22,500	0	22,500	-27,500		-27,500	31	See Sec. 5(e) 1-1 match		
32	5(a)(3)	Highgate Native American Cemetary, slope stabilization				100,000	0	100,000	100,000		100,000	32			
33	5(b)(1), 5(d)(1)	Underwater Preserves: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000				33			
34	5(b)(2), 5(d)(2)	Roadside Historic Markers: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000				34			
35												35			
36		<b>Commerce and Community Development</b>	<b>350,000</b>	<b>300,000</b>	<b>650,000</b>	<b>422,500</b>	<b>300,000</b>	<b>722,500</b>	<b>72,500</b>		<b>72,500</b>	36			
37												37			
38		<b>Section 6: Building Communities Grants</b>										38			
39	6(a)(1), 6(b)(1)	Historic Preservation Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				39			
40	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				40			
41	6(a)(3), 6(b)(3)	Cultural Facilities Grant: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				41			
42	6(a)(4), 6(b)(4)	Recreational Facilities Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				42			
43	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				43			
44	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				44			
45	6(a)(7), 6(b)(7)	Regional Economic Development Grant Program	200,000	200,000	400,000	200,000	200,000	400,000				45			
46	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				46			
47	6(a)(9)	E-911 Compliance Grants Program For Schools	400,000	400,000	800,000	400,000	0	400,000		-400,000	-400,000	47	See Sec. 6c: sunsets June 30, 2021		
48												48			
49		<b>Building Communities Grants</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,600,000</b>	<b>1,800,000</b>	<b>1,400,000</b>	<b>3,200,000</b>		<b>-400,000</b>	<b>-400,000</b>	49			

		Fiscal Year 2020 - 2021 Capital Budget Request			Governor's Recommend			House Institutions - DRAFT 3/26/2019			Difference			
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes	
50												50		
51		<b>Section 7: Agency of Education</b>										51		
52	7(a), 7(b)	Emergency Aid for School Construction	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	-50,000	-50,000	-100,000	53		
54												54		
55		<b>Agency of Education</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-100,000</b>	55		
56												56		
57		<b>Section 8: University of Vermont</b>										57		
58	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	400,000		400,000	58	See Sec 8(c): Historic Preservation	
59		<b>University of Vermont</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>2,400,000</b>	<b>400,000</b>		<b>400,000</b>	59		
60												60		
61		<b>Section 9: Vermont State Colleges</b>										61		
62	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				62	See Sec 9(c): Historic Preservation	
63		<b>Vermont State Colleges</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>				63		
64												64		
65		<b>Section 10: Agency of Natural Resources</b>										65		
66	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				66		
67	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				67		
68	10(a)(3)	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	59,713	0	59,713	59,713	0	59,713				68		
69	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				69		
70	10(b)(2)	Forest, Parks and Recreation - Rustic Cabin Construction Program	797,586	0	797,586	797,586	0	797,586				70		
71	10(c)(1), 10(g)	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				71		
72	10(c)(2)	Fish culture stations: feasibility studies and alterations				280,000	0	280,000	280,000		280,000	72		
73	10(d)	Green Mt Club				175,000	0	175,000	175,000		175,000	73		
74												74		
75		<b>Agency of Natural Resources</b>	<b>8,515,807</b>	<b>7,316,400</b>	<b>15,832,207</b>	<b>8,970,807</b>	<b>7,316,400</b>	<b>16,287,207</b>	<b>455,000</b>		<b>455,000</b>	75		
76												76		
77		<b>Section 11: Clean Water</b>										77		
78		<b>Agency of Agriculture, Food &amp; Markets</b>										78		
79	11(a)	Water Quality Grants	3,450,000	0	3,450,000	3,450,000	0	3,450,000				79		
80		<b>Agency of Natural Resources - Department of Environmental Conservation</b>										80		
81	11(b)(1)	Clean Water State Revolving Fund - CWSRF	2,500,000	0	2,500,000	2,500,000	0	2,500,000				81		
82	11(b)(2)	Municipal Pollution Control Grants	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	-50,000		-50,000	83		
84		<b>Agency of Natural Resources - Forest, Parks and Recreation</b>										84		
85	11(c)(1)	Forestry Skidder Bridges	50,000	0	50,000	50,000	0	50,000				85	See Sec. 11(c)(2) cost share	
86		<b>Vermont Housing and Conservation Board</b>										86		
87	11(d)(1)	Agricultural Water Quality Projects	1,100,000	0	1,100,000	1,100,000	0	1,100,000				87		
88	11(d)(2)	Land Conservation and Water Quality Projects	1,700,000	0	1,700,000	1,700,000	0	1,700,000				88		
89	11(e)	<b>Clean Water FY 2021 Request</b>	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		<b>Clean Water</b>	<b>12,150,000</b>	<b>13,900,000</b>	<b>26,050,000</b>	<b>12,100,000</b>	<b>13,900,000</b>	<b>26,000,000</b>	<b>-50,000</b>		<b>-50,000</b>	91		

		Fiscal Year 2020 - 2021 Capital Budget Request				Governor's Recommend			House Institutions - DRAFT 3/26/2019			Difference			
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes		
92												92			
93		<b>Section 12: Military</b>										93			
94	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	-100,000		-100,000	94			
95		<b>Military</b>	<b>800,000</b>	<b>800,000</b>	<b>1,600,000</b>	<b>700,000</b>	<b>800,000</b>	<b>1,500,000</b>	<b>-100,000</b>		<b>-100,000</b>	95			
96												96			
97		<b>Section 13: Department Public Safety</b>										97			
98	13(a)	Berlin: Relocation and New Build of Middlesex Field Station	0	0	0	700,000	0	700,000	700,000		700,000	98			
99	13(b)	School Safety and Security Grants				1,500,000	0	1,500,000	1,500,000		1,500,000	99	See Sec. 35 incl. tech centers, joint contract, approved independent schools; one-time grant award. See Sec 36 sunset 10/1/2019		
100	13(b)	Williston Public Safety Field Station: design and permitting	0	6,000,000	6,000,000	0	5,400,000	5,400,000		-600,000	-600,000	100			
101												101			
102		<b>Public Safety</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,200,000</b>	<b>5,400,000</b>	<b>7,600,000</b>	<b>2,200,000</b>	<b>-600,000</b>	<b>1,600,000</b>	102			
103												103			
104		<b>Section 14: Agency of Agriculture, Food &amp; Markets</b>										104			
105	14(a)(1), 14(b)	Eastern States Exposition - Vermont Building, Major Maintenance	200,000	200,000	400,000	200,000	200,000	400,000				105			
106	14(a)(2)	Produce Safety Improvement Grant Program	100,000	100,000	200,000	100,000	0	100,000		-100,000	-100,000	106			
107												107			
108		<b>Agency of Agriculture</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>		<b>-100,000</b>	<b>-100,000</b>	108			
109												109			
110		<b>Section 15: Vermont Rural Fire Protection</b>										110			
111	15(a), 15(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	75,000	75,000	150,000	-50,000	-50,000	-100,000	111			
112		<b>Vermont Rural Fire Protection</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-100,000</b>	112			
113												113			
114		<b>Section NA: Vermont Veterans Home</b>										114			
115		Facility Safety and Security Enhancements	500,000	0	500,000	0	0	0	-500,000		-500,000	115			
116		<b>Vermont Veterans Home</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>		<b>-500,000</b>	116			
117												117			
118		<b>Section 16: Department of Labor</b>										118			
119	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				119	See Sec. 27 sunset moved to 7/1/21		
120		<b>Department of Labor</b>	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>				120			
121												121			
122		<b>Section 17: Sgt at Arms</b>										122			
123	17(1)	Sound System: backbone and House Chamber	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	123			
124	17(2)	Chairs for committee rooms				30,000	0	30,000	30,000		30,000	124			
125												125			
126		<b>Sgt at Arms</b>	<b>786,400</b>	<b>460,000</b>	<b>1,246,400</b>	<b>758,000</b>	<b>0</b>	<b>758,000</b>	<b>-28,400</b>	<b>-460,000</b>	<b>-488,400</b>	126			
127												127			
128		<b>Section 18: Vermont Housing and Conservation Board</b>										128			
129	18(a), 18(b)	Housing	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				129			
130		<b>Vermont Housing and Conservation Board</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,600,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,600,000</b>				130			
131												131			
132		<b>Section 19: Agency of Digital Services</b>										132			
133	19(a), 19(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	250,000	125,000	125,000	250,000				133			
134		<b>Agency of Digital Services</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>				134			
135												135			

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Fiscal Year 2020 - 2021 Capital Budget Request			Governor's Recommend			House Institutions - DRAFT 3/26/2019			Difference							
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #				
136		<b>TOTAL - CAPITAL PROJECTS</b>	<b>60,057,028</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>63,071,128</b>	<b>61,484,213</b>	<b>124,555,341</b>	<b>3,014,100</b>	<b>-2,927,187</b>	<b>86,913</b>	136				
137												137				
138		<b>Proposed Funding Available</b>										138				
139		<b>Section 20: Reallocations &amp; Transfers</b>										139				
140	20(a)(1)	BGS - 1602600133 Waterbury State Office Complex	33,404	0	33,404	33,404.00		33,404.00				140				
141	20(a)(2)	BGS - 1602600052 Barre Courthouse Study				10,076.40		10,076.40	10,076		10,076	141				
142	20(b)(1)	AOE - 5100991502 School Construction Projects/15	1,225,076	0	1,225,076	1,225,076.00		1,225,076.00				142				
143	20(c)(1)	ACCD - 7110991804 Civil War Heritage Trail Sign	29,948	0	29,948	29,948.00		29,948.00				143				
144	20(d)	Public Service Dept - VTA extra funds				76,836.66		76,836.66	76,837		76,837	144				
145												145				
146		<b>Total Reallocations/Transfers FY 2020/2021</b>	<b>1,288,428.00</b>	<b>0.00</b>	<b>1,288,428.00</b>	<b>1,375,341.06</b>	<b>0.00</b>	<b>1,375,341.06</b>	<b>86,913</b>		<b>86,913</b>	146				
147												147				
148		<b>Section 21: General Obligation Bonds and Appropriations</b>										148				
149	21	Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	123,180,000	0	123,180,000				149				
150												150				
151		<b>Total</b>	<b>123,180,000</b>	<b>0</b>	<b>123,180,000</b>	<b>123,180,000</b>	<b>0</b>	<b>123,180,000</b>				151				
152												152				
153		<b>TOTAL FUNDS AVAILABLE</b>	<b>124,468,428</b>	<b>0</b>	<b>124,468,428</b>	<b>124,555,341</b>	<b>0</b>	<b>124,555,341</b>	<b>86,913</b>		<b>86,913</b>	153				
154												154				
155		<b>SUMMARY</b>										155				
156		<b>Total Spending</b>	<b>60,057,028</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>63,071,128</b>	<b>61,484,213</b>	<b>124,555,341</b>	<b>3,014,100</b>	<b>-2,927,187</b>	<b>86,913</b>	156				
157		<b>Revenues Available</b>	<b>124,468,428</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>124,555,341</b>	<b>61,484,213</b>	<b>124,555,341</b>	<b>86,913</b>	<b>-2,927,187</b>	<b>86,913</b>	157				
158		<b>Difference</b>	<b>64,411,400</b>	<b>0</b>	<b>0</b>	<b>61,484,213</b>	<b>0</b>	<b>0</b>	<b>-2,927,187</b>	<b>0</b>	<b>0</b>	158				

18

Notes