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		Fiscal Year 2020 - 2021 Capital Budget Request			Governor's Recommend			House Institutions - DRAFT 3/1/2019			Difference			
line #	Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes	
1		Section 1: Agency of Administration										1		
2		Buildings & General Services										2		
3		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	extend sunset or repeal?	
4		Statewide: Physical Security Enhancements	275,000	275,000	550,000	275,000	275,000	550,000				4		
5		Statewide Major Maintenance - Annual Appropriation	6,500,000	6,500,000	13,000,000	6,500,000	6,500,000	13,000,000				5		
6		Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000				6		
7		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		7		
8		Springfield: Southern State Correctional Facility - Door Controls	1,450,000	1,000,000	2,450,000	1,450,000	1,000,000	2,450,000				8		
9		Statewide: MV,CR,NWCF, NESCF - Door Controls	0	0	0	0	0	0				9		
10		Newport: NSCF - Direct Digital Control System replacement	900,000	900,000	1,800,000	900,000	900,000	1,800,000				10		
11		Montpelier: 120 State Street - Stair Towers and Rear Entry	3,500,000	0	3,500,000	3,500,000	0	3,500,000				11		
12		Rutland: Asa Bloomer - Major Renovation	250,000	250,000	500,000	250,000	250,000	500,000				12		
13		Montpelier: 111 State Street - Renovation and Restoration	0	0	0	0	0	0				13		
14		Montpelier: Dept of Labor-Facilities Modernization Project	0	500,000	500,000	120,000	300,000	420,000	120,000	-200,000	-80,000	14	planning in fy20	
15		Brattleboro: Windham County Courthouse - Re-Roof	0	0	0	0	0	0				15		
16		Montpelier: 133 State Street - Window Restoration and Replacement	0	0	0	0	0	0				16		
17		Montpelier: Statehouse - HVAC and summer boiler	0	0	0	0	0	0				17		
18		Montpelier: Statehouse Carpets, seating, draperies, interior furnishes	100,000	100,000	200,000	75,000	75,000	150,000	-25,000	-25,000	-50,000	18	language - carpets, chairs...	
19		Waterbury: Hanks Restoration and Wasson Restoration and Expansion	0	0	0	0	0	0				19		
20		White River Jct: Courthouse - Renovation	0	0	0	0	0	0				20		
21		Montpelier: 120 State Street - Steam Lines, Interior Renovations	0	0	0	0	0	0				21		
22		Pittsford: DPS Fire and Police Academy - Central Plant, Interior Renovation	0	0	0	0	0	0				22		
23		Randolph Center: VTC/VAAEL Shared Heat Plant	0	0	0	0	0	0				23		
24		Montpelier: O&M Maintenance Shop	0	0	0	0	0	0				24		
25		Montpelier: 110 State Street - Elevator, exterior restoration and access	0	0	0	0	0	0				25		
26		Montpelier: 133 State Street - Basement	0	0	0	0	0	0				26		
27		Newport: NSCF - Boiler Replacement	0	0	0	0	0	0				27		
28		Springfield: SSCF - Biomass Plant	0	0	0	0	0	0				28		
29		Montpelier: 109 State Street - Renovation	0	0	0	0	0	0				29		
30		Montpelier: 132 State Street - Auditor's Office	0	0	0	0	0	0				30		
30a												30a		
31		Department of Human Resources										31		
32		Information Technology Upgrade - Statewide Payroll/HCM System	0	0	0	0	0	0				32		
33												33		
34		Agency of Administration	22,058,423	19,260,000	41,318,423	20,153,423	21,035,000	41,188,423	-1,905,000	1,775,000	-130,000	34		
35												35		
36		Section 2: Agency of Human Services										36		
37		Middlesex Therapeutic Residential - Replacement	1,000,000	4,000,000	5,000,000	1,000,000	4,000,000	5,000,000				37	language for BGS and AHS to start - option	
38		Department of VT Health Access: Integrated Eligibility and Enrollment	4,500,000	4,500,000	9,000,000	4,000,000	4,500,000	8,500,000	-500,000		-500,000	38	dan smith \$125,000 each year	
39		Statewide: CCWIS - Comprehensive Child Welfare Information System	0	0	0	0	0	0				39		
40		Statewide: Correctional Facility - Life Safety and Security Need a and Enhancements	250,000	225,000	475,000	250,000	225,000	475,000				40		
41		St Albans: 850 Bed AHS Facility	0	0	0	250,000	0	250,000	250,000		250,000	41	overall plan	
42		Essex: Woodside Juvenile Rehabilitation Center - Replacement	0	0	0	0	0	0				42		
43		Department of Corrections - Therapeutic Beds	0	0	0	0	0	0				43	language for soft cell in Chittenden and 2 soft cells in Springfield	
43a												43a		
44		Agency of Human Services	5,750,000	8,725,000	14,475,000	5,500,000	8,725,000	14,225,000	-250,000		-250,000	44		

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44a												44a		
45		Section 3: Judiciary										45		
46		Case Management Software	1,496,398	0	1,496,398	1,496,398	0	1,496,398				46		
47		Barre Courthouse Security Renovations and Sally Port Addition	0	0	0	0	0	0				47		
48		Newport - Courthouse Replacement	0	0	0	0	0	0				48		
49		Judiciary	\$1,496,398	\$0	\$1,496,398	\$1,496,398	\$0	\$1,496,398				49		
50												50		
51		Section 4: Commerce and Community Development										51		
52		Major Maintenance at all Sites: Annual Appropriations	250,000	250,000	500,000	250,000	250,000	500,000				52		
53		Underwater Preserves: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000				53		
54		Roadside Historic Markers: Annual Appropriations	25,000	25,000	50,000	25,000	25,000	50,000				54		
55		Schooner Lois McClure repairs and upgrades	50,000	0	50,000	22,500	0	22,500	-27,500		-27,500	55	match language? Or \$0? And suggest grants?	
55a		Highgate Cemetary				100,000	0	100,000	100,000		100,000	55a	language: stream stabilization	
55b												55b		
56		Commerce and Community Development	350,000	300,000	650,000	422,500	300,000	722,500	72,500		72,500	56		
57												57		
58		Section 5: Building Communities Grants										58		
59		Historic Preservation Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				59		
60		Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				60		
61		Cultural Facilities Grant: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				61		
62		Recreational Facilities Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000				62		
63		Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	200,000	100,000	100,000	200,000				63		
64		Human services and education facilities: Annual Appropriations: education	100,000	100,000	200,000	100,000	100,000	200,000				64		
65		Regional Economic Development Grant Program	200,000	200,000	400,000	200,000	200,000	400,000				65		
66		Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	400,000	200,000	200,000	400,000				66		
67		E-911 Compliance Grants Program For Schools	400,000	400,000	800,000	400,000	0	400,000		-400,000	-400,000	67	sunset language	
67a												67a		
68		Building Communities Grants	1,800,000	1,800,000	3,600,000	1,800,000	1,400,000	3,200,000		-400,000	-400,000	68		
69												69		
70		Section 6: Agency of Education										70		
71		Emergency Aid for School Construction	50,000	50,000	100,000	50,000	50,000	100,000				71		
72		School Consolidation Planning Grants	50,000	50,000	100,000	0	0	100,000	-50,000	-50,000		72		
73		Agency of Education	100,000	100,000	200,000	50,000	50,000	200,000	-50,000	-50,000		73		
74												74		
75		Section 7: University of Vermont										75		
76		Construction, Renovations, Major Maintenance	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000				76	language for for VT Historic Preservation and VT Advisory Council on Historic Preservation	
77		University of Vermont	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000				77		
78												78		
79		Section 8: Vermont State Colleges										79		
80		Construction, Renovations, Major Maintenance	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000				80	language for for VT Historic Preservation and VT Advisory Council on Historic Preservation	
81		Vermont State Colleges	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000				81		
82												82		

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83		Section 9: Agency of Natural Resources										83		
84		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				84		
85		Dam safety and hydrology projects- DEC	150,000	895,000	1,045,000	150,000	895,000	1,045,000				85		
86		State Share (10%) of Federal Superfund and State Lead Hazardous Waste	59,713	0	59,713	59,713	0	59,713				86		
87		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				87		
88		Forest, Parks and Recreation - Rustic Cabin Construction Program	797,586	0	797,586	797,586	0	797,586				88		
89		Gifford Woods and Groton Forest Park Maintenance Facilities	0	0	0	0	0	0				89		
90		Fish and Wildlife - Small scale maintenance and rehabilitation of infrastructure	1,300,000	1,300,000	2,600,000	1,580,000	1,300,000	2,880,000	280,000		280,000	90	language - hatcheries	
90a		Green Mt Club				175,000	0	175,000	175,000		175,000			
90b												90b		
91		Agency of Natural Resources	8,515,807	7,316,400	15,832,207	8,970,807	7,316,400	16,287,207	455,000		455,000	91		
92												92		
93		Section 10: Clean Water										93		
94		Agency of Agriculture, Food & Markets										94		
95		Water Quality Grants	3,450,000	0	3,450,000	3,450,000	0	3,450,000				95		
96		Agency of Natural Resources - Department of Environmental Conservation										96		
97		Lakes in Crisis Fund	50,000	0	50,000	0	0	0	-50,000		-50,000	97		
98		Clean Water State Revolving Fund - CWSRF	2,500,000	0	2,500,000	2,500,000	0	2,500,000				98		
99		Municipal Pollution Control Grants	3,300,000	0	3,300,000	3,300,000	0	3,300,000				99		
100		Agency of Natural Resources - Forest, Parks and Recreation										100		
101		Forestry Skidder Bridges	50,000	0	50,000	50,000	0	50,000				101	cost share language??	
102		Vermont Housing and Conservation Board										102		
103		Agricultural Water Quality Projects	1,100,000	0	1,100,000	1,100,000	0	1,100,000				103		
104		Land Conservation and Water Quality Projects	1,700,000	0	1,700,000	1,700,000	0	1,700,000				104		
105		Clean Water FY 2021 Request	0	13,900,000	13,900,000	0	13,900,000	13,900,000				105		
105a												105a		
106		Clean Water	12,150,000	13,900,000	26,050,000	12,100,000	13,900,000	26,000,000	-50,000		-50,000	106		
107												107		
108		Section 11: Military										108	does old language need to be changed re permits	
109		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	109		
110		Military	800,000	800,000	1,600,000	700,000	800,000	1,500,000	-100,000		-100,000	110		
111												111		
112		Section 12: Department Public Safety										112		
113		Shaftsbury: New Build, Field Station	0	0	0	0	0	0				113		
114		Williston: Williston Public Safety Field Station	0	6,000,000	6,000,000	0	5,400,000	5,400,000		-600,000	-600,000	114		
115		Berlin: Relocation and New Build of Middlesex Field Station	0	0	0	600,000	0	600,000	600,000		600,000	115		
116		Clarendon: Land Acquisition and New Build of Field Station (Rutland)	0	0	0	0	0	0				116		
117		St Johnsbury: New Build or Renovation to be Determined	0	0	0	0	0	0				117		
118		Fleet Services Facility: Amount and Location to be determined	0	0	0	0	0	0				118		
119		Public Safety	0	6,000,000	6,000,000	600,000	5,400,000	6,000,000	600,000	-600,000		119		
120												120		
121		Section 13: Agency of Agriculture, Food & Markets										121		
122		Eastern States Exposition - Vermont Building, Major Maintenance	200,000	200,000	400,000	200,000	200,000	400,000				122		
123		Produce Safety Improvement Grant Program	100,000	100,000	200,000	100,000	0	100,000		-100,000	-100,000	123		
124		Agency of Agriculture	300,000	300,000	600,000	300,000	200,000	500,000		-100,000	-100,000	124		
125												125		

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126		Section 14: Vermont Rural Fire Protection										126
127		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	127
128		Vermont Rural Fire Protection	125,000	125,000	250,000	75,000	75,000	150,000	-50,000	-50,000	-100,000	128
129												129
130		Section 15: Vermont Veterans Home										130
131		Facility Safety and Security Enhancements	500,000	0	500,000	500,000	0	500,000				131
132		Biomass Heating Conversion	0	0	0	0	0	0				132
133		Elevator Replacement	0	0	0	0	0	0				133
134		Congregate Bathroom and Nurse Station Renovations	0	0	0	0	0	0				134
135		Vermont Veterans Home	500,000	0	500,000	500,000	0	500,000				135
136												136
137		Section 16: Department of Labor										137
138		Statewide: Adult Career and Technical Education Equipment Grant Program	400,000	400,000	800,000	400,000	400,000	800,000				138
139		Department of Labor	400,000	400,000	800,000	400,000	400,000	800,000				139
140												140
141		Section 17: Sgt at Arms										141
142		Sound System	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	142
142a		Sgt at Arms	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	142a
143												143
144		Section 18: Vermont Housing and Conservation Board										144
145		Housing	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				145
146		Conservation	0	0	0	0	0	0				146
147		Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				147
148												148
149		Section 19: Agency of Digital Services										149
150		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	250,000	125,000	125,000	250,000				150
150a		Agency of Digital Services	125,000	125,000	250,000	125,000	125,000	250,000				150a
151												151
151a		TOTAL - CAPITAL PROJECTS	60,057,028	64,411,400	124,468,428	58,721,128	64,526,400	123,347,528	-1,335,900	115,000	-1,120,900	151a
151b												151b

need language to allow them to get federal match from the VA for two projects, safety and biomass

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line #	Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes	
152		Proposed Funding Available										152		
153		Section 20: Reallocations & Transfers										153		
154		AOE - 5100991502 School Construction Projects/15	1,225,076	0	1,225,076	1,225,076.00	0.00	1,225,076.00				154		
155		BGS - 1602600133 Waterbury State Office Complex	33,404	0	33,404	33,404.00	0.00	33,404.00				155		
156		ACCD - 7110991804 Civil War Heritage Trail Sign	29,948	0	29,948	29,948.00	0.00	29,948.00				156		
157a		BGS - 1602600052 Barre Courthouse Study				10,076.40		10,076.40	10,076		10,076	157a		
157b		Public Service Dept - VTA extra funds				78,373.10		78,373.10	78,373		78,373	157b		
157												157		
158		Total Reallocations/Transfers FY 2020/2021	1,288,428	0	1,288,428	1,376,877.50	0.00	1,376,877.50	88,450		88,450	158		
159												159		
160		Section 21: General Obligation Bonds and Appropriations										160		
161		Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	123,180,000	0	123,180,000				161		
162												162		
163		Total	123,180,000	0	123,180,000	123,180,000	0	123,180,000				163		
164												164		
165		TOTAL FUNDS AVAILABLE	124,468,428	0	124,468,428	124,556,878	0	124,556,878	88,450		88,450	165		
166												166		
167		SUMMARY										167		
168		Total Spending	60,057,028	64,411,400	124,468,428	58,721,128	64,526,400	123,347,528	-1,335,900	115,000	-1,120,900	168		
169		Revenues Available	124,468,428	64,411,400	124,468,428	124,556,878	65,835,750	124,556,878	88,450	1,424,350	88,450	169		
170		Difference	64,411,400	0	-	65,835,750	1,309,350	1,209,350	1,424,350	1,309,350	1,209,350	170		