

H.??? 2019 Capital Bill

DRAFT

		Fiscal Year 2020 - 2021 Capital Budget Request				Governor's Recommend			House Institutions - DRAFT 3/15/2019			Difference				
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes			
1		Section 2: Buildings & General Services										c				
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	extend sunset or repeal?			
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	6,500,000	13,000,000				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, seating, draperies, interior furnishes	100,000	100,000	200,000	75,000	75,000	150,000	-25,000	-25,000	-50,000	8				
9	2(b)(8), 2(c)(7)	Newport: NSCF - Direct Digital Control System replacement	900,000	900,000	1,800,000	900,000	900,000	1,800,000				9				
10	2(b)(9), 2(c)(8)	Rutland: Asa Bloomer - Major Renovation	250,000	250,000	500,000	250,000	250,000	500,000				10				
11	2(b)(10), 2(c)(9)	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				11				
12	??	Montpelier: Dept of Labor-Facilities Modernization Project	0	500,000	500,000	120,000	300,000	420,000	120,000	-200,000	-80,000	12	planning in fy20			
13												13				
14		Buildings & General Services	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	14				
15												15				
16		Section 3: Agency of Human Services										16				
17	3(a)(1), 3(b)(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. 27(a)-(b)			
18	3(a)(2)	Rutland Mental Health beds				100,000	0	100,000	100,000		100,000	18	See Sec 27(c)-(e)			
19	3(a)(3), 3(b)(2)	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	19	It consultant to JFO \$125,000 each year			
20	3(a)(4), 3(b)(3)	Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	250,000	225,000	475,000	250,000	225,000	475,000				20	See Sec. xx: JFO hire CSG to conduct a review of programming and popluation trends			
21	3(a)(5)	Statewide: correctional facility, replacement of Chittenden	0	0	0	250,000	0	250,000	250,000		250,000	21	See Sec 3(e)			
22												22				
23		Agency of Human Services	5,750,000	8,725,000	14,475,000	7,600,000	6,225,000	13,825,000	1,850,000	-2,500,000	-650,000	23				
24												24				
25		Section 4: Judiciary										25				
26	4	Case Management Software	1,496,398	0	1,496,398	1,496,398	0	1,496,398				26				
27		Judiciary	\$1,496,398	\$0	\$1,496,398	\$1,496,398	\$0	\$1,496,398				27				
28												28				
29		Section 5: Commerce and Community Development										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	1-1 match			
32	5(a)(3)	Highgate Cemetary, slope stabilization, Monument Rd, Native American Center				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		Commerce and Community Development	350,000	300,000	650,000	422,500	300,000	722,500	72,500		72,500	36				
37												37				
38		Section 6: Building Communities Grants										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		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	49				

H.??? 2019 Capital Bill

DRAFT

		Fiscal Year 2020 - 2021 Capital Budget Request				Governor's Recommend			House Institutions - DRAFT 3/15/2019			Difference			
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes		
50												50			
51		Section 7: Agency of Education										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	??	Tap Replacemnt - lead				500,000		500,000	500,000		500,000	54	30% aid		
55												55			
56		Agency of Education	100,000	100,000	200,000	550,000	50,000	600,000	450,000	-50,000	400,000	56			
57												57			
58		Section 8: University of Vermont										58			
59	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	59	See Sec x: Historic Preservation		
60		University of Vermont	1,000,000	1,000,000	2,000,000	1,400,000	1,000,000	2,400,000	400,000		400,000	60			
61												61			
62		Section 9: Vermont State Colleges										62			
63	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				63	See Sec x: Historic Preservation		
64		Vermont State Colleges	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000				64			
65												65			
66		Section 10: Agency of Natural Resources										66			
67	10(a)(1), 10(d)(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				67			
68	10(a)(2), 10(d)(2)	Dam safety and hydrology projects- DEC	150,000	895,000	1,045,000	150,000	895,000	1,045,000				68			
69	10(a)(3)	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	59,713	0	59,713	59,713	0	59,713				69			
70	10(b)(1), 10(e)	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				70			
71	10(b)(2)	Forest, Parks and Recreation - Rustic Cabin Construction Program	797,586	0	797,586	797,586	0	797,586				71			
72	10(c)(1), 10(f)	Fish and Wildlife - Small scale maintenance and rehabilitation of infrastructure	1,300,000	1,300,000	2,600,000	1,300,000	1,300,000	2,600,000				72			
73	10(c)(4)	Fish culture stations: lighthouse infrastrucutre construction				100,000	0	100,000	100,000		100,000		need to confirm correct split for \$280,000		
74	10(c)(5)	Feasibility study of alternative options for Salisbury Fish Culture Station				180,000	0	180,000	180,000		180,000		need to confirm correct split for \$280,000		
75	10(c)(2)	Green Mt Club				175,000	0	175,000	175,000		175,000	75			
76												76			
77		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	77			
78												78			
79		Section 11: Clean Water										79			
80		Agency of Agriculture, Food & Markets										80			
81	11(a)	Water Quality Grants	3,450,000	0	3,450,000	3,450,000	0	3,450,000				81			
82		Agency of Natural Resources - Department of Environmental Conservation										82			
83	11(b)(1)	Clean Water State Revolving Fund - CWSRF	2,500,000	0	2,500,000	2,500,000	0	2,500,000				83			
84	11(b)(2)	Municipal Pollution Control Grants	3,300,000	0	3,300,000	3,300,000	0	3,300,000				84			
85		Lakes in Crisis Fund	50,000	0	50,000	0	0	0	-50,000		-50,000	85			
86		Agency of Natural Resources - Forest, Parks and Recreation										86			
87	11(c)(1)	Forestry Skidder Bridges	50,000	0	50,000	50,000	0	50,000				87	cost share ??		
88		Vermont Housing and Conservation Board										88			
89	11(d)(1)	Agricultural Water Quality Projects	1,100,000	0	1,100,000	1,100,000	0	1,100,000				89			
90	11(d)(2)	Land Conservation and Water Quality Projects	1,700,000	0	1,700,000	1,700,000	0	1,700,000				90			
91	11(e)	Clean Water FY 2021 Request	0	13,900,000	13,900,000	0	13,900,000	13,900,000				91	Clean Water Board shall recommend		
92												92			
93		Clean Water	12,150,000	13,900,000	26,050,000	12,100,000	13,900,000	26,000,000	-50,000		-50,000	93			

H.??? 2019 Capital Bill

DRAFT

		Fiscal Year 2020 - 2021 Capital Budget Request				Governor's Recommend			House Institutions - DRAFT 3/15/2019			Difference			
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes		
94												94	sec x permitting		
95		Section 12: Military										95			
96	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	96			
97		Military	800,000	800,000	1,600,000	700,000	800,000	1,500,000	-100,000		-100,000	97			
98												98			
99		Section 13: Department Public Safety										99			
100	13(a)	Berlin: Relocation and New Build of Middlesex Field Station	0	0	0	600,000	0	600,000	600,000		600,000	100			
101	13(b)	Williston: Williston Public Safety Field Station	0	6,000,000	6,000,000	0	5,400,000	5,400,000		-600,000	-600,000	101			
102	??	School Safety Grants				1,500,000	0	1,500,000	1,500,000		1,500,000	102			
103												103			
104		Public Safety	0	6,000,000	6,000,000	2,100,000	5,400,000	7,500,000	2,100,000	-600,000	1,500,000	104			
105												105			
106		Section 14: Agency of Agriculture, Food & Markets										106			
107	14(a)(1), 14(b)	Eastern States Exposition - Vermont Building, Major Maintenance	200,000	200,000	400,000	200,000	200,000	400,000				107			
108	14(a)(2)	Produce Safety Improvement Grant Program	100,000	100,000	200,000	100,000	0	100,000		-100,000	-100,000	108			
109												109			
110		Agency of Agriculture	300,000	300,000	600,000	300,000	200,000	500,000		-100,000	-100,000	110			
111												111			
112		Section 15: Vermont Rural Fire Protection										112			
113	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	113			
114		Vermont Rural Fire Protection	125,000	125,000	250,000	75,000	75,000	150,000	-50,000	-50,000	-100,000	114			
115												115			
116		Section 16: Vermont Veterans Home										116			
117	14(a)	Facility Safety and Security Enhancements	500,000	0	500,000	0	0	0	-500,000		-500,000	117	See Sec. 14(b)		
118		Vermont Veterans Home	500,000	0	500,000	0	0	0	-500,000		-500,000	118			
119												119			
120		Section 17: Department of Labor										120			
121		Statewide: Adult Career and Technical Education Equipment Grant Program	400,000	400,000	800,000	400,000	400,000	800,000				121			
122		Department of Labor	400,000	400,000	800,000	400,000	400,000	800,000				122			
123												123			
124		Section 18: Sgt at Arms										124			
125		Sound System	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	125			
126		Sgt at Arms	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	126			
127												127			
128		Section 19: Vermont Housing and Conservation Board										128			
129		Housing	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				129			
130		Conservation	0	0	0	0	0	0				130			
131		Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000				131			
132												132			
133		Section 20: Agency of Digital Services										133			
134		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	250,000	125,000	125,000	250,000				134			
135		Agency of Digital Services	125,000	125,000	250,000	125,000	125,000	250,000				135			
136												136			

H.??? 2019 Capital Bill

DRAFT

		Fiscal Year 2020 - 2021 Capital Budget Request			Governor's Recommend			House Institutions - DRAFT 3/15/2019			Difference				
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes		
137		TOTAL - CAPITAL PROJECTS	60,057,028	64,411,400	124,468,428	62,721,128	62,026,400	124,747,528	2,664,100	-2,385,000	279,100	137			
138												138			
139		Proposed Funding Available										139			
140		Section 21: Reallocations & Transfers										140			
141	21(a)(1)	BGS - 1602600133 Waterbury State Office Complex	33,404	0	33,404	33,404.00		33,404.00				141			
142	21(a)(1)	BGS - 1602600052 Barre Courthouse Study				10,076.40		10,076.40	10,076		10,076	142			
143	21(b)(1)	AOE - 5100991502 School Construction Projects/15	1,225,076	0	1,225,076	1,225,076.00		1,225,076.00				143			
144	21(c)(1)	ACCD - 7110991804 Civil War Heritage Trail Sign	29,948	0	29,948	29,948.00		29,948.00				144			
145	21(d)	Public Service Dept - VTA extra funds				78,373.10		78,373.10	78,373		78,373	145			
146												146			
147		Total Reallocations/Transfers FY 2020/2021	1,288,428.00	0.00	1,255,024.00	1,376,877.50	0.00	1,333,397.10	88,450		78,373	147			
148												148			
149		Section 22: General Obligation Bonds and Appropriations										149			
150	22	Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	123,180,000	0	123,180,000				150			
151												151			
152		Total	123,180,000	0	123,180,000	123,180,000	0	123,180,000				152			
153												153			
154		TOTAL FUNDS AVAILABLE	124,468,428	0	124,468,428	124,556,878	0	124,556,878	88,450		88,450	154			
155												155			
156		SUMMARY										156			
157		Total Spending	60,057,028	64,411,400	124,468,428	62,721,128	62,026,400	124,747,528	2,664,100	-2,385,000	279,100	157			
158		Revenues Available	124,468,428	64,411,400	124,468,428	124,556,878	61,835,750	124,556,878	88,450	-2,575,651	88,450	158			
159		Difference	64,411,400	0	0	61,835,750	-190,651	-190,651	-2,575,651	-190,651	-190,651	159			