Н 2	020 Capital Bill Budge	t Adjustment	DRAFT
1	2		Fiscal Year 2020 - 2021 Capital Budget Adjustment Request
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description
1			Section 1 (Section 2): Buildings & General Services
2	2(b)(1), 2(c)(1)		Statewide: BGS Engineer/Architectural Cost - Annual Appropriation
3	2(b)(2), 2(c)(2)		Statewide: Physical Security Enhancements
4	2(h)(2) - 2(-)(2)		Statemile Main Maintenance America American

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	2		3	4	14	16	18 20		29	31	33	35	38
			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request		Act 42 - As		Governor's Recommend FY21	House Institutions Recommend FY21		Difference from		Difference from	
			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request		Enacted		Budget Adjustment	Budget Adjustment		Gov		Act 42	
line #	Act 42 Sec No	BA Sec No	A		FY21		FY21	FY21		FY21		FY21	
une #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description		F Y 21		F Y 21	F Y 21		F Y 21		F Y 21	
1			Section 1 (Section 2): Buildings & General Services										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	2
3 2((b)(2), 2(c)(2)		Statewide: Physical Security Enhancements		275,000		275,000	275,000		0		0	3
4 2((b)(3), 2(c)(3)		Statewide Major Maintenance - Annual Appropriation		6,790,813		6,790,813	6,790,813		0		0	4
5 2((b)(4), 2(c)(4)		Statewide Planning, Use and Contingency - Annual Appropriation		500,000		500,000	529,077		29,077		29,077	5
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	6
7 2((b)(6)		Montpelier: 120 State Street - Stair Towers and Rear Entry	ľ	0		0	0		0		0	7
8 2((b)(7), 2(c)(6)	1 (2(b)(7), 2(c)(6))	Montpelier: Statehouse drapes and carpets	Ē	75,000		75,000	75,000		0		0	8
9		1 (2(c)(11))	Montpelier: Statehouse HVAC Planning & Design - address air quality and mold	ľ	0		500,000	500,000		0		500,000	9
10 2((b)(8), 2(c)(7)		Montpelier: Dept of Labor-Facilities Modernization Project	Γ	300,000		300,000	300,000		0		0	10
11 2((b)(9), 2(c)(8)		Newport: NSCF - Direct Digital HVAC Control System replacement	Ē	900,000		900,000	900,000		0		0	11
12 2((b)(10), 2(c)(9)		Rutland: Asa Bloomer - Major Renovation	Ē	250,000		250,000	250,000		0		0	12
13 2((b)(11), 2(c)(10)		Springfield: Southern State Correctional Facility - Door Control Project	ľ	1,000,000		1,000,000	1,000,000		0		0	13
14		1 (0()(10))		ľ	<i>, ,</i>		´						14
14		1 (2(c)(12))	Newport Courthouse Replacement - Site Acquisition and Planning		0		1,500,000	1,500,000		0		1,500,000	14
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	15
16		1 (2(c)(14))	E-V Charging Stations - BGS properties	Ļ	0		75,000	75,000		0	-	75,000	16
17			BGS: Storm Water - 3-Acre parcel permit application process only. Project Funding will be										17
10		1 (2(-)(15))	in FY22-FY23 Budget Request Statehouse Cafeteria Renovations - flexible meeting room	-			1,146,796	57,000		-1,146,796 57,000	-	0 57.000	18
18 19		1 (2(c)(15))	Statenouse Careteria Renovations - flexible meeting room	ŀ				57,000		57,000	-	57,000	18
20			Buildings & General Services	ŀ	21,325,813		25,247,609	24,086,890		-1,160,719	-	2,761,077	20
20			bunungs & General Services	ŀ	21,323,013		23,247,009	24,000,090		-1,100,/19	-	2,701,077	20
22			Section 2 (Section 3): Agency of Human Services	ŀ							-		22
	(a)(1), 3(c)(1)			ŀ	1 500 000		2,766,954	1,500,000		-1,266,954		0	22
23 5((a)(1), 5(c)(1)	2 (3(c)(4)	Middlesex Therapeutic Residential - Replacement	-	1,500,000		2,766,934			, ,	-	1 500 000	23
	(a)(2), 3(c)(2)	2 (3(0)(4)	Brattleboro Retreat - Continued Construction of Level 1 Beds	ŀ	0		/	1,500,000		1,250,000	-	1,500,000	24
	(a)(2), 5(c)(2) (a)(3)		Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements Statewide: correctional facility; justice reinvestment II	-	225,000 250,000	-	225,000 250,000	225,000 250,000		0	-	0	25
	(a)(3)		Statewide: correctional facility; justice reinvestment fi	ŀ	230,000	-	230,000	230,000		0	-	0	20
28	(4)(5)	2 (3(c)(5)	Correctional Facilities: Relocation & Rebuild or Purchase of Greenhouse	ŀ	0		0	200,000		200,000		200,000	28
				ŀ				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	29
30													30
31			Agency of Human Services		5,875,000		7,991,954	8,175,000		183,046		2,300,000	31
32													32
33			NA (Section 4): Judiciary										33
34 4			Case Management Software		0		0	0		0		0	34
35			Judiciary		\$0		\$0	\$0		\$0		\$0	35
36			- •										36
37			Section 3 (Section 5): Commerce and Community Development	Ē									37
38 5((a)(1), 5(c)		Major Maintenance at all Sites: Annual Appropriations		250,000		250,000	250,000		0		0	38
	(a)(2)		Schooner Lois McClure repairs and upgrades		0		0	0		0		0	39
40 5((a)(3)	3 (5(a)(3))	Highgate Native American Cemetery, slope stabilization		0		0	100,000		100,000		100,000	40
41 5((a)(4)		Maintenance at Historic County Courthouse		0		0	0		0		0	41
42 5((b)(1), 5(d)(1)		Underwater Preserves: Annual Appropriations		25,000		25,000	25,000		0		0	42
	(b)(2), 5(d)(2)		Roadside Historic Markers: Annual Appropriations		25,000		25,000	25,000		0		0	43
44			Commerce and Community Development		300,000		300,000	400,000		100,000		100,000	44

			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request	Act 42 - As Enacted	Governor's Recommend FY21 Budget Adjustment	House Institutions Recommend FY21 Budget Adjustment	Difference from Gov	Difference from Act 42	
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21	FY21	FY21	FY21	FY21	
45									45
46			NA (Section 6): Building Communities Grants						46
47	6(a)(1), 6(b)(1)		Historic Preservation Grants: Annual Appropriations	200,000	200,000	200,000	0	0	47
48	6(a)(2), 6(b)(2)		Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	200,000	0	0	48
49	6(a)(3), 6(b)(3)		Cultural Facilities Grant: Annual Appropriations	200,000	200,000	200,000	0	0	49
50	6(a)(4), 6(b)(4)		Recreational Facilities Grants: Annual Appropriations	200,000	200,000	200,000	0	0	50
51	6(a)(5), 6(b)(5)		Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	100,000	0	0	51
52	6(a)(6), 6(b)(6)		Human services and education facilities: Annual Appropriations: Education	100,000	100,000	100,000	0	0	52
53	6(a)(7), 6(b)(7)		Regional Economic Development Grant Program	200,000	200,000	200,000	0	0	53
54	6(a)(8), 6(b)(8)		Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	200,000	0	0	54
55	6(a)(9)		E-911 Compliance Grants Program For Schools	0	0	0	0	0	55
56			Building Communities Grants	1,400,000	1,400,000	1,400,000	0	0	56
57									57
58			NA (Section 7): Agency of Education						58
59	7(a), 7(b)		Emergency Aid for School Construction	50,000	50,000	50,000	0	0	59
60			School Consolidation Planning Grants	0	0	0	0	0	60
61			Agency of Education	50,000	50,000	50,000	0	0	61
62									62
63			Section 4 (Section 8): University of Vermont						63
64	8(a), 8(b)		Construction, Renovations, Major Maintenance	1,000,000	1,000,000	1,000,000	0	0	64
65			University of Vermont	1,000,000	1,000,000	1,000,000	0	0	65
66									66
67			Section 5 (Section 9): Vermont State Colleges						67
68	9(a), 9(b)		Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000	0	0	68
69			Vermont State Colleges	2,000,000	2,000,000	2,000,000	0	0	69
70									70
71			Section 6 (Section 10): Agency of Natural Resources						71
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	72
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	73
74	10(a)(3)		State Share (10%) of Federal Superfund and State Lead Hazardous Waste	0	0	0	0	0	74
75	10(b)(1), 10(f)		Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and						75
			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	76
77			Forest and Parks Storm Water - 3-Acre parcel permit application process only. Project		500.000		500.000		77
70	10(-)(1) - 10(-)(1)		Funding will be in FY22-FY23 Budget Request	1 200 000	500,000	1 200 000	-500,000	0	70
78 79	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	78 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	80
81	10(d)		Green Mt Club	0	0	0	0	0	81
82	10(d)	6(10(f)(3)(A))	Grants for public water systems with PFAS and do-not-drink notice; bottled or bulk water		500.000	550.000	50.000	550.000	82
83			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	84
04			Agency of Natural Resources	/,341,400	8,302,538	7,912,538	-450,000	5/1,138	04

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H.... 2020 Capital Bill Budget Adjustment

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Н 2	020 Capital Bill Budg	et Adjustment										
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1	2		3 4	14	16	18 20 Governor's	27 House Institutions	29		33	35	38
		1	Fiscal Year 2020 - 2021 Capital Budget Adjustment Request	Act 42 - As Enacted		Recommend FY21 Budget Adjustment	Recommend FY21 Budget Adjustment		Difference from Gov		Difference from Act 42	
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21		FY21	FY21		FY21		FY21	
85												85
86			Section 7 (Section 11): Clean Water		1							86
87			Agency of Agriculture, Food & Markets									87
88	11(a)	7 (11(h))	Water Quality Grants	0		4,294,503	4,294,503		0		4,294,503	88
89			Agency of Natural Resources - Department of Environmental Conservation									89
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	90
91	11(b)(2)	7(11(i)(2))	Municipal Pollution Control Grants	0		3,300,000	3,300,000		0		3,300,000	91
92			Agency of Natural Resources - Forest, Parks and Recreation									92
93	11(c)(1)		Forestry Skidder Bridges	0		0	0		0		0	93
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	94
95			Vermont Housing and Conservation Board									95
96	11(d)(1)	7(11)(k)(1)(A))	Agricultural Water Quality Projects	0		1,100,000	1,100,000		0		1,100,000	96
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	98
99			Clean Water	13,900,000		13,900,000	13,900,000		0		0	99
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	,			-,,					103
			will be in FY22-FY23 Budget Request			144,750	0		-144,750		0	103
104												\square
105 106			Military	800,000		1,564,750	1,420,000		-144,750		620,000	105 106
106			Section 9 (Section 13): Department Public Safety									106
	13(a)	9 (13(d))	Berlin: Relocation and Renovation of Middlesex Field Station to former Dept of Libraries									108
			building	0		2,000,000	2,000,000		0		2,000,000	
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			Sectio 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									L]			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
124 125			Section NA: Vermont Veterans Home									124 125
125			Facility Safety and Security Enhancements	0		0	0		0		0	
126			Vermont Veterans Home	- 0		<u> </u>	0		0		0	126 127
127												127

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H.... 2020 Capital Bill Budget Adjustment

H 2020 Capital Bill Budget Adjustment			DRAFT				3/30/20 DRAFT			
1	2		3 4	14	16			9 31 3.	35	38
			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request	Act 42 - As Enacted		Governor's Recommend FY21 Budget Adjustment	House Institutions Recommend FY21 Budget Adjustment	Difference from Gov	Difference from Act 42	
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21		FY21	FY21	FY21	FY21	
128			NA (Section 16): Department of Labor							128
129	16(a), 16(b)		Statewide: Adult Career and Technical Education Equipment Grant Program	300,000)	300,000	300,000	0	0	129
130			Department of Labor	300,000)	300,000	300,000	0	0	130
131					_					131
132			NA (Section 17): Sgt at Arms							132
133	17(1)		Sound System: backbone and House Chamber	175,000)	175,000	175,000	0	0	133
134	17(2)		Chairs for committee rooms	0)	0	0	0	0	134
135					_					135
136			Sgt at Arms	175,000)	175,000	175,000	0	0	136
137					_					137
138			Section 11 (Section 18): Vermont Housing and Conservation Board							138
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	139
140					_					140
141			Vermont Housing and Conservation Board	1,800,000)	1,800,000	3,800,000	2,000,000	2,000,000	141
142					-					142
143	10/ > 10/1>		NS (Section 19): Agency of Digital Services		_					143
144	19(a), 19(b)		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	-	125,000	125,000	0	0	144
145			Agency of Digital Services	125,000)	125,000	125,000	0	0	145
146										146
147			Section 12: Agency of Transportation							147
148	10(e)	12(b)(1)	Lamoille Valley Rail Trail (VTRANS)			2,830,000	2,100,000	-730,000	2,100,000	148
149	17(2)	12(b)(2)	Electric Vehicle Equipment (EVSE) Grant Program				750,000	750,000	750,000	149
150					_					150
151			Sgt at Arms	0)	2,830,000	2,850,000	20,000	2,850,000	151
152					_					152
153			TOTAL - CAPITAL PROJECTS	62,067,213	3	74,721,851	75,349,428	627,577	13,282,215	153

1	2		3	14	16	18 20		9 31 .	33 35	38
		1	Fiscal Year 2020 - 2021 Capital Budget Adjustment Request	Act 42 - As Enacted		Governor's Recommend FY21 Budget Adjustment	House Institutions Recommend FY21 Budget Adjustment	Difference from Gov	Difference from Act 42	1
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21		FY21	FY21	FY21	FY21	
154										154
155			Proposed Funding Available							155
156			Section 13 (Section 20): Reallocations & Transfers							156
157	20(a)(1)		BGS - 1602600133 Waterbury State Office Complex					0		0 157
158	20(a)(2)		BGS - 1602600052 Barre Courthouse Study					0		0 158
159	20(b)(1)		AOE - 5100991502 School Construction Projects/15					0		0 159
160	20(c)(1)		ACCD - 7110991804 Civil War Heritage Trail Sign					0		0 160
161	20(d)		Public Service Dept - VTA extra funds					0		0 161
162		13(20(a)(3))	BGS - 1708400210 - 109 and 111 State Street	0.0	0	104,244.77	104,244.77	0	104,24	45 162
163		13(20(a)(4))	BGS - 1808400230 109 and 111 State Street	0.0	0	395,755.23	395,755.23	0	395,75	55 163
164		13(20(e))	AHS - 1808400323- Woodside Juvenile Rehab Center	0.0	0	499,139.00	499,139.00	0	499,13	39 164
165		13(20(f))	DEC - 6140990904 - Montpelier Water Control		0	21,137.83	21,137.83	0	21,13	38 165
166		13(20(g))	VT Vet Home - 3300991501 - electronic medical records				497,483.00	497,483	497,48	83 166
167		13(20(h))	VT Drinking Water Revolving Loan				130,000.00	130,000	130,00	00 167
168		13(20(h))	Sgt at Arms - 120991601 - security				94.67	95	ç	95 168
169										169
170			Total Reallocations/Transfers FY 2020/2021	0.0	0	1,020,276.83	1,647,854.50	627,578	1,647,85	55 170
171										171
172			Section 14 (Section 21): General Obligation Bonds and Appropriations							172
173	21		Capital Borrowing: GF Bonding		0	0	0	0		0 173
174		14	Bonding capacity available due to Bond Premium		0	11,634,360.55	11,634,361	0	11,634,36	
175			Total		0	11,634,361	11,634,361	0	11,634,30	61 175
176										176
177			TOTAL FUNDS AVAILABLE		0	12,654,637	13,282,215	627,578	13,282,21	
178										178
179			SUMMARY							179
180			Total Spending	62,067,21	3	74,721,851	75,349,428	627,577	13,282,21	
181			Revenues Available	62,067,21	3	74,721,850	75,349,428	627,578	13,282,21	
182			Difference		0	0	0	0		0 182

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