

Act 42 (H.543) 2019 Capital Bill

| Fiscal Year 2020 - 2021 Capital Budget Request     |                    |  | FINAL - As Enacted |                   |                    |   |
|--|--------------------|--|--------------------|-------------------|--------------------|---|
| line #   | Sec No             | Agency/Department: Project Description   | FY20               | FY21              | Total              | line # Notes  |
| <b>Section 2: Buildings &amp; General Services</b> |                    |  |                    |                   |                    |   |
| 1  |                    |  |                    |                   |                    | 1   |
| 2  | 2(b)(1), 2(c)(1)   | Statewide: BGS Engineer/Architectural Cost - Annual Appropriation                  | 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            | 3   |
| 4  | 2(b)(3), 2(c)(3)   | Statewide Major Maintenance - Annual Appropriation                                 | 6,500,000          | 6,790,813         | 13,290,813         | 4   |
| 5  | 2(b)(4), 2(c)(4)   | Statewide Planning, Use and Contingency - Annual Appropriation                     | 700,000            | 500,000           | 1,200,000          | 5 correctional facilities assessment                              |
| 6  | 2(b)(5), 2(c)(5)   | Burlington: 108 Cherry Street, Parking Garage Repairs                              | 3,000,000          | 7,500,000         | 10,500,000         | 6   |
| 7  | 2(b)(6)            | Montpelier: 120 State Street - Stair Towers and Rear Entry                         | 3,500,000          | 0                 | 3,500,000          | 7   |
| 8  | 2(b)(7), 2(c)(6)   | Montpelier: Statehouse Carpets, historical restorations                            | 45,000             | 75,000            | 120,000            | 8   |
| 9  | 2(b)(8), 2(c)(7)   | Montpelier: Dept of Labor-Facilities Modernization Project                         | 120,000            | 300,000           | 420,000            | 9   |
| 10   | 2(b)(9), 2(c)(8)   | Newport: NSCF - Direct Digital HVAC Control System replacement                     | 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            | 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          | 12  |
| 13   |                    |  |                    |                   |                    | 13  |
| 14   |                    | <b>Buildings &amp; General Services</b>  | <b>20,323,423</b>  | <b>21,325,813</b> | <b>41,649,236</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                                    | 3,000,000          | 1,500,000         | 4,500,000          | 17 See Sec 30, 31   |
| 18   |                    | Rutland Mental Health beds: therapeutic community residence                        | 0                  | 0                 | 0                  | 18  |
| 19   | 3(a)(2), 3(c)(2)   | Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements | 250,000            | 225,000           | 475,000            | 19  |
| 20   | 3(a)(3)            | Statewide: correctional facility; justice reinvestment II                          | 0                  | 250,000           | 250,000            | 20 See Sec 3(c): correctional facilities assessment; Secs. 28, 29 |
| 20a  | 3(a)(3)            | Serenity House   | 100,000            | 0                 | 100,000            | 20a   |
| 21   | 3(b), 3(d)         | Department of VT Health Access: Integrated Eligibility and Enrollment              | 4,750,000          | 3,900,000         | 8,650,000          | 21 See Sec 3(e) funding installments based on JFC                 |
| 22   |                    |  |                    |                   |                    | 22  |
| 23   |                    | <b>Agency of Human Services</b>  | <b>8,100,000</b>   | <b>5,875,000</b>  | <b>13,975,000</b>  | 23  |
| 24   |                    |  |                    |                   |                    | 24  |
| 25   |                    | <b>Section 4: Judiciary</b>  |                    |                   |                    | 25  |
| 26   | 4                  | Case Management Software   | 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> | 27  |
| 28   |                    |  |                    |                   |                    | 28  |

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| 1  | 2                | 3  | 4                  | 5                | 6                | 7      | 8                                     | 9 | 10 |
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| 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          | 30     |                                       |   |    |
| 31   | 5(a)(2)          | Schooner Lois McClure repairs and upgrades                                     | 37,500             | 0                | 37,500           | 31     | See Sec. 5(e) matching funds required |   |    |
| 32   | 5(a)(3)          | Highgate Native American Cemetary, slope stabilization                         | 100,000            | 0                | 100,000          | 32     |                                       |   |    |
| 32a  | 5(a)(4)          | Maintenance at Historic County Courthouse                                      | 50,000             | 0                | 50,000           | 32a    |                                       |   |    |
| 33   | 5(b)(1), 5(d)(1) | Underwater Preserves: Annual Appropriations                                    | 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           | 34     |                                       |   |    |
| 35   |                  |  |                    |                  |                  | 35     |                                       |   |    |
| 36   |                  | <b>Commerce and Community Development</b>                                      | <b>487,500</b>     | <b>300,000</b>   | <b>787,500</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          | 39     |                                       |   |    |
| 40   | 6(a)(2), 6(b)(2) | Historic Barns and Agricultural Grants: Annual Appropriations                  | 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          | 41     |                                       |   |    |
| 42   | 6(a)(4), 6(b)(4) | Recreational Facilities Grants: Annual Appropriations                          | 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          | 43     |                                       |   |    |
| 44   | 6(a)(6), 6(b)(6) | Human services and education facilities: Annual Appropriations: Education      | 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          | 45     |                                       |   |    |
| 46   | 6(a)(8), 6(b)(8) | Agricultural Fair Capital Projects: Competitive Grants Program                 | 200,000            | 200,000          | 400,000          | 46     |                                       |   |    |
| 47   | 6(a)(9)          | E-911 Compliance Grants Program For Schools                                    | 400,000            | 0                | 400,000          | 47     | See Sec. 6c: sunsets June 30, 2021    |   |    |
| 48   |                  |  |                    |                  |                  | 48     |                                       |   |    |
| 49   |                  | <b>Building Communities Grants</b>   | <b>1,800,000</b>   | <b>1,400,000</b> | <b>3,200,000</b> | 49     |                                       |   |    |
| 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          | 52     |                                       |   |    |
| 53   |                  | School Consolidation Planning Grants   | 0                  | 0                | 0                | 53     |                                       |   |    |
| 54   |                  |  |                    |                  |                  | 54     |                                       |   |    |
| 55   |                  | <b>Agency of Education</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                                   | 1,300,000          | 1,000,000        | 2,300,000        | 58     | See Sec 8(c): Historic Preservation   |   |    |
| 59   |                  | <b>University of Vermont</b>   | <b>1,300,000</b>   | <b>1,000,000</b> | <b>2,300,000</b> | 59     |                                       |   |    |
| 60   |                  |  |                    |                  |                  | 60     |                                       |   |    |

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| 61   |                    | <b>Section 9: Vermont State Colleges</b>   |                    |                   |                   | 61     |  |   |    |
| 62   | 9(a), 9(b)         | Construction, Renovations, Major Maintenance   | 2,100,000          | 2,000,000         | 4,100,000         | 62     | See Sec 9(c): Historic Preservation              |   |    |
| 63   |                    | <b>Vermont State Colleges</b>  | <b>2,100,000</b>   | <b>2,000,000</b>  | <b>4,100,000</b>  | 63     |  |   |    |
| 64   |                    |  |                    |                   |                   | 64     |  |   |    |
| 65   |                    | <b>Section 10: Agency of Natural Resources</b>   |                    |                   |                   | 65     |  |   |    |
| 66   | 10(a)(1), 10(f)(1) | Drinking Water Supply -Drinking Water State Revolving Fund 20% Match   | 3,308,508          | 2,221,400         | 5,529,908         | 66     |  |   |    |
| 67   | 10(a)(2), 10(f)(2) | Dam safety and hydrology projects- DEC   | 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            | 68     |  |   |    |
| 69   | 10(b)(1), 10(g)    | Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation | 2,925,000          | 2,900,000         | 5,825,000         | 69     |  |   |    |
| 70   | 10(b)(2)           | Forest, Parks and Recreation - Rustic Cabin Construction Program   | 797,586            | 0                 | 797,586           | 70     |  |   |    |
| 71   | 10(c)(1), 10(h)(1) | Fish and Wildlife - general infrastructure incl small scale maintenance etc  | 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           | 72     |  |   |    |
| 72a  | 10(c)(3), 10(h)(2) | Walleye  | 25,000             | 25,000            | 50,000            | 72a    |  |   |    |
| 73   | 10(d)              | Green Mt Club  | 130,000            | 0                 | 130,000           | 73     |  |   |    |
| 74   | 10(e)              | VAST - Lamoille Valley Rail Trail  | 50,000             |                   | 50,000            | 74     |  |   |    |
| 74a  |                    |  |                    |                   |                   | 74a    |  |   |    |
| 75   |                    | <b>Agency of Natural Resources</b>   | <b>9,025,807</b>   | <b>7,341,400</b>  | <b>16,367,207</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         | 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         | 81     |  |   |    |
| 82   | 11(b)(2)           | Municipal Pollution Control Grants   | 3,300,000          | 0                 | 3,300,000         | 82     |  |   |    |
| 83   |                    | Lakes in Crisis Fund   | 0                  | 0                 | 0                 | 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            | 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         | 87     |  |   |    |
| 88   | 11(d)(2)           | Land Conservation and Water Quality Projects   | 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        | 89     | See Sec. 11(f) Clean Water Board shall recommend |   |    |
| 90   |                    |  |                    |                   |                   | 90     |  |   |    |
| 91   |                    | <b>Clean Water</b>   | <b>12,100,000</b>  | <b>13,900,000</b> | <b>26,000,000</b> | 91     |  |   |    |

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| line #   | Sec No          | Agency/Department: Project Description  | 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 | 700,000            | 800,000          | 1,500,000        | 94     |   |
| 95   |                 | <b>Military</b>   | <b>700,000</b>     | <b>800,000</b>   | <b>1,500,000</b> | 95     |   |
| 97   |                 | <b>Section 13: Department Public Safety</b>                                   |                    |                  |                  | 97     |   |
| 98   | 13(a)           | Berlin: Relocation and New Build of Middlesex Field Station                   | 700,000            | 0                | 700,000          | 98     |   |
| 99   | 13(b)           | School Safety and Security Grants   | 1,500,000          | 0                | 1,500,000        | 99     | See Sec. 38 incl. add. schools, one-time grant; sunset 1/1/2020 |
| 100  | 13(b)           | Williston Public Safety Field Station: design and permitting                  | 0                  | 5,400,000        | 5,400,000        | 100    |   |
| 101  |                 |   |                    |                  |                  | 101    |   |
| 102  |                 | <b>Public Safety</b>  | <b>2,200,000</b>   | <b>5,400,000</b> | <b>7,600,000</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          | 105    |   |
| 106  | 14(a)(2)        | Produce Safety Improvement Grant Program                                      | 100,000            | 0                | 100,000          | 106    |   |
| 107  |                 |   |                    |                  |                  | 107    |   |
| 108  |                 | <b>Agency of Agriculture</b>  | <b>300,000</b>     | <b>200,000</b>   | <b>500,000</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           | 75,000             | 75,000           | 150,000          | 111    |   |
| 112  |                 | <b>Vermont Rural Fire Protection</b>  | <b>75,000</b>      | <b>75,000</b>    | <b>150,000</b>   | 112    |   |
| 113  |                 |   |                    |                  |                  | 113    |   |
| 114  |                 | <b>Section NA: Vermont Veterans Home</b>                                      |                    |                  |                  | 114    |   |
| 115  |                 | Facility Safety and Security Enhancements                                     | 0                  | 0                | 0                | 115    |   |
| 116  |                 | <b>Vermont Veterans Home</b>  | <b>0</b>           | <b>0</b>         | <b>0</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       | 300,000            | 300,000          | 600,000          | 119    | See Sec. 33, sunset moved to 7/1/21                             |
| 120  |                 | <b>Department of Labor</b>  | <b>300,000</b>     | <b>300,000</b>   | <b>600,000</b>   | 120    |   |
| 121  |                 |   |                    |                  |                  | 121    |   |
| 122  |                 | <b>Section 17: Sgt at Arms</b>  |                    |                  |                  | 122    |   |
| 123  | 17(1)           | Sound System: backbone and House Chamber                                      | 175,000            | 175,000          | 350,000          | 123    |   |
| 124  | 17(2)           | Chairs for committee rooms  | 30,000             | 0                | 30,000           | 124    |   |
| 125  |                 |   |                    |                  |                  | 125    |   |
| 126  |                 | <b>Sgt at Arms</b>  | <b>205,000</b>     | <b>175,000</b>   | <b>380,000</b>   | 126    |   |
| 127  |                 |   |                    |                  |                  | 127    |   |

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| 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           | 129    |       |   |    |
| 130  |              | <b>Vermont Housing and Conservation Board</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             | 133    |       |   |    |
| 134  |              | <b>Agency of Digital Services</b>   | <b>125,000</b>      | <b>125,000</b>    | <b>250,000</b>      | 134    |       |   |    |
| 135  |              |   |                     |                   |                     | 135    |       |   |    |
| 136  |              | <b>TOTAL - CAPITAL PROJECTS</b>   | <b>62,488,128</b>   | <b>62,067,213</b> | <b>124,555,341</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                             | 33,404.00           |                   | 33,404.00           | 140    |       |   |    |
| 141  | 20(a)(2)     | BGS - 1602600052 Barre Courthouse Study                                     | 10,076.40           |                   | 10,076.40           | 141    |       |   |    |
| 142  | 20(b)(1)     | AOE - 5100991502 School Construction Projects/15                            | 1,225,076.00        |                   | 1,225,076.00        | 142    |       |   |    |
| 143  | 20(c)(1)     | ACCD - 7110991804 Civil War Heritage Trail Sign                             | 29,948.00           |                   | 29,948.00           | 143    |       |   |    |
| 144  | 20(d)        | Public Service Dept - VTA extra funds                                       | 76,836.66           |                   | 76,836.66           | 144    |       |   |    |
| 145  |              |   |                     |                   |                     | 145    |       |   |    |
| 146  |              | <b>Total Reallocations/Transfers FY 2020/2021</b>                           | <b>1,375,341.06</b> | <b>0.00</b>       | <b>1,375,341.06</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         | 149    |       |   |    |
| 150  |              |   |                     |                   |                     | 150    |       |   |    |
| 151  |              | <b>Total</b>  | <b>123,180,000</b>  | <b>0</b>          | <b>123,180,000</b>  | 151    |       |   |    |
| 152  |              |   |                     |                   |                     | 152    |       |   |    |
| 153  |              | <b>TOTAL FUNDS AVAILABLE</b>  | <b>124,555,341</b>  | <b>0</b>          | <b>124,555,341</b>  | 153    |       |   |    |
| 154  |              |   |                     |                   |                     | 154    |       |   |    |
| 155  |              | <b>SUMMARY</b>  |                     |                   |                     | 155    |       |   |    |
| 156  |              | <b>Total Spending</b>   | <b>62,488,128</b>   | <b>62,067,213</b> | <b>124,555,341</b>  | 156    |       |   |    |
| 157  |              | <b>Revenues Available</b>   | <b>124,555,341</b>  | <b>62,067,213</b> | <b>124,555,341</b>  | 157    |       |   |    |
| 158  |              | <b>Difference</b>   | <b>62,067,213</b>   | <b>0</b>          | <b>0</b>            | 158    |       |   |    |