

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
<b>Section 2: Buildings &amp; General Services</b>													
1												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		<b>Buildings &amp; General Services</b>	<b>22,058,423</b>	<b>19,260,000</b>	<b>41,318,423</b>	<b>20,153,423</b>	<b>21,035,000</b>	<b>41,188,423</b>	<b>-1,905,000</b>	<b>1,775,000</b>	<b>-130,000</b>	14	
15												15	
16		<b>Section 3: Agency of Human Services</b>										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		<b>Agency of Human Services</b>	<b>5,750,000</b>	<b>8,725,000</b>	<b>14,475,000</b>	<b>7,600,000</b>	<b>6,225,000</b>	<b>13,825,000</b>	<b>1,850,000</b>	<b>-2,500,000</b>	<b>-650,000</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	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		<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 3/15/2019			Difference			
line #	House Sec No	Agency/Department: Project Description	FY20	FY21	Total	FY20	FY21	Total	FY20	FY21	Total	line #	Notes	
50												50		
51		<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	??	Tap Replacemnt - lead				500,000		500,000	500,000		500,000	54	30% aid	
55												55		
56		<b>Agency of Education</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>550,000</b>	<b>50,000</b>	<b>600,000</b>	<b>450,000</b>	<b>-50,000</b>	<b>400,000</b>	56		
57												57		
58		<b>Section 8: University of Vermont</b>										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		<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>	60		
61												61		
62		<b>Section 9: Vermont State Colleges</b>										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		<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>				64		
65												65		
66		<b>Section 10: Agency of Natural Resources</b>										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		<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>	77		
78												78		
79		<b>Section 11: Clean Water</b>										79		
80		<b>Agency of Agriculture, Food &amp; Markets</b>										80		
81	11(a)	Water Quality Grants	3,450,000	0	3,450,000	3,450,000	0	3,450,000				81		
82		<b>Agency of Natural Resources - Department of Environmental Conservation</b>										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		<b>Agency of Natural Resources - Forest, Parks and Recreation</b>										86		
87	11(c)(1)	Forestry Skidder Bridges	50,000	0	50,000	50,000	0	50,000				87	cost share ??	
88		<b>Vermont Housing and Conservation Board</b>										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)	<b>Clean Water FY 2021 Request</b>	0	13,900,000	13,900,000	0	13,900,000	13,900,000				91	Clean Water Board shall recommend	
92												92		
93		<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>	93		

		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		
95		<b>Section 12: Military</b>										95	sec x permitting	
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		<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>	97		
98												98		
99		<b>Section 13: Department Public Safety</b>										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		<b>Public Safety</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,100,000</b>	<b>5,400,000</b>	<b>7,500,000</b>	<b>2,100,000</b>	<b>-600,000</b>	<b>1,500,000</b>	104		
105												105		
106		<b>Section 14: Agency of Agriculture, Food &amp; Markets</b>										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		<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>	110		
111												111		
112		<b>Section 15: Vermont Rural Fire Protection</b>										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		<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>	114		
115												115		
116		<b>Section 16: Vermont Veterans Home</b>										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		<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>	118		
119												119		
120		<b>Section 17: Department of Labor</b>										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		<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>				122		
123												123		
124		<b>Section 18: Sgt at Arms</b>										124		
125		Sound System	786,400	460,000	1,246,400	728,000	0	728,000	-58,400	-460,000	-518,400	125		
126		<b>Sgt at Arms</b>	<b>786,400</b>	<b>460,000</b>	<b>1,246,400</b>	<b>728,000</b>	<b>0</b>	<b>728,000</b>	<b>-58,400</b>	<b>-460,000</b>	<b>-518,400</b>	126		
127												127		
128		<b>Section 19: Vermont Housing and Conservation Board</b>										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		<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>				131		
132												132		
133		<b>Section 20: Agency of Digital Services</b>										133		
134		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	250,000	125,000	125,000	250,000				134		
135		<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>				135		
136												136		

		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		<b>TOTAL - CAPITAL PROJECTS</b>	<b>60,057,028</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>62,721,128</b>	<b>62,026,400</b>	<b>124,747,528</b>	<b>2,664,100</b>	<b>-2,385,000</b>	<b>279,100</b>	137		
138												138		
139		<b>Proposed Funding Available</b>										139		
140		<b>Section 21: Reallocations &amp; Transfers</b>										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		<b>Total Reallocations/Transfers FY 2020/2021</b>	<b>1,288,428.00</b>	<b>0.00</b>	<b>1,255,024.00</b>	<b>1,376,877.50</b>	<b>0.00</b>	<b>1,333,397.10</b>	<b>88,450</b>		<b>78,373</b>	147		
148												148		
149		<b>Section 22: General Obligation Bonds and Appropriations</b>										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		<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>				152		
153												153		
154		<b>TOTAL FUNDS AVAILABLE</b>	<b>124,468,428</b>	<b>0</b>	<b>124,468,428</b>	<b>124,556,878</b>	<b>0</b>	<b>124,556,878</b>	<b>88,450</b>		<b>88,450</b>	154		
155												155		
156		<b>SUMMARY</b>										156		
157		<b>Total Spending</b>	<b>60,057,028</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>62,721,128</b>	<b>62,026,400</b>	<b>124,747,528</b>	<b>2,664,100</b>	<b>-2,385,000</b>	<b>279,100</b>	157		
158		<b>Revenues Available</b>	<b>124,468,428</b>	<b>64,411,400</b>	<b>124,468,428</b>	<b>124,556,878</b>	<b>61,835,750</b>	<b>124,556,878</b>	<b>88,450</b>	<b>-2,575,651</b>	<b>88,450</b>	158		
159		<b>Difference</b>	<b>64,411,400</b>	<b>0</b>	<b>0</b>	<b>61,835,750</b>	<b>-190,651</b>	<b>-190,651</b>	<b>-2,575,651</b>	<b>-190,651</b>	<b>-190,651</b>	159		