

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

Fiscal Year 2020 - 2021 Capital Budget Adjustment Request				Act 42 - As Enacted	Governor's Recommend	House Passed	Senate Institutions Proposal	
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21	FY21	FY21	FY21	
Section 1 (Section 2): Buildings & General Services								
1								1
2	2(b)(1), 2(c)(1)		Statewide: BGS Engineer/Architectural Cost - Annual Appropriation	3,735,000	3,735,000	3,735,000	3,735,000	2
3	2(b)(2), 2(c)(2)		Statewide: Physical Security Enhancements	275,000	275,000	275,000	275,000	3
4	2(b)(3), 2(c)(3)		Statewide Major Maintenance - Annual Appropriation	6,790,813	6,790,813	6,790,813	6,790,813	4
5	2(b)(4), 2(c)(4)	1 (2(c)(4))	Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	529,077	529,077	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	7,400,000	6
7	2(b)(6)		Montpelier: 120 State Street - Stair Towers and Rear Entry	0	0	0	0	7
8	2(b)(7), 2(c)(6)	1 (2(b)(7), 2(c)(6))	Montpelier: Statehouse drapes and carpets	75,000	75,000	75,000	75,000	8
9		1 (2(c)(11))	Montpelier: Statehouse HVAC Planning & Design - address air quality and mold	0	500,000	500,000	500,000	9
10	2(b)(8), 2(c)(7)		Montpelier: Dept of Labor-Facilities Modernization Project	300,000	300,000	300,000	300,000	10
11	2(b)(9), 2(c)(8)		Newport: NSCF - Direct Digital HVAC Control System replacement	900,000	900,000	900,000	900,000	11
12	2(b)(10), 2(c)(9)		Rutland: Asa Bloomer - Major Renovation	250,000	250,000	250,000	250,000	12
13	2(b)(11), 2(c)(10)		Springfield: Southern State Correctional Facility - Door Control Project	1,000,000	1,000,000	1,000,000	1,000,000	13
14		1 (2(c)(12))	Newport Courthouse Replacement - Site Acquisition and Planning	0	1,500,000	1,500,000	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	700,000	15
16		1 (2(c)(14))	E-V Charging Stations - BGS properties	0	75,000	75,000	75,000	16
17			BGS: Storm Water - 3-Acre parcel permit application process only. Project Funding will be in FY22-FY23 Budget Request		1,146,796	0	0	17
18		1 (2(c)(15))	Statehouse Cafeteria Renovations - flexible meeting room			57,000	57,000	18
19								19
20			Buildings & General Services	21,325,813	25,247,609	24,086,890	24,086,890	20
21								21
22			Section 2 (Section 3): Agency of Human Services					22
23	3(a)(1), 3(c)(1)		Middlesex Therapeutic Residential - Replacement	1,500,000	2,766,954	1,500,000	1,500,000	23
24		2 (3(c)(4))	Brattleboro Retreat - Continued Construction of Level 1 Beds	0	250,000	1,500,000	1,500,000	24
25	3(a)(2), 3(c)(2)		Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	225,000	225,000	225,000	225,000	25
26	3(a)(3)		Statewide: correctional facility; justice reinvestment II	250,000	250,000	250,000	250,000	26
27	3(a)(3)		Serenity House	0	0	0	0	27
28		2 (3(c)(5))	Correctional Facilities: Relocation & Rebuild or Purchase of Greenhouse			200,000	200,000	28
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	4,500,000	29
30								30
31			Agency of Human Services	5,875,000	7,991,954	8,175,000	8,175,000	31
32								32
33			NA (Section 4): Judiciary					33
34	4		Case Management Software	0	0	0	0	34
35			Judiciary	\$0	\$0	\$0	\$0	35

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request					
<i>line #</i>	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	Act 42 - As Enacted FY21	Governor's Recommend FY21	House Passed FY21	Senate Institutions Proposal FY21	
36								36
37			Section 3 (Section 5): Commerce and Community Development					37
38	5(a)(1), 5(c)		Major Maintenance at all Sites: Annual Appropriations	250,000	250,000	250,000	250,000	38
39	5(a)(2)		Schooner Lois McClure repairs and upgrades	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	40
41	5(a)(4)		Maintenance at Historic County Courthouse	0	0	0	0	41
42	5(b)(1), 5(d)(1)		Underwater Preserves: Annual Appropriations	25,000	25,000	25,000	25,000	42
43	5(b)(2), 5(d)(2)		Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000	25,000	43
44			Commerce and Community Development	300,000	300,000	400,000	400,000	44
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	200,000	47
48	6(a)(2), 6(b)(2)		Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	200,000	200,000	48
49	6(a)(3), 6(b)(3)		Cultural Facilities Grant: Annual Appropriations	200,000	200,000	200,000	200,000	49
50	6(a)(4), 6(b)(4)		Recreational Facilities Grants: Annual Appropriations	200,000	200,000	200,000	200,000	50
51	6(a)(5), 6(b)(5)		Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	100,000	100,000	51
52	6(a)(6), 6(b)(6)		Human services and education facilities: Annual Appropriations: Education	100,000	100,000	100,000	100,000	52
53	6(a)(7), 6(b)(7)		Regional Economic Development Grant Program	200,000	200,000	200,000	200,000	53
54	6(a)(8), 6(b)(8)		Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	200,000	200,000	54
55	6(a)(9)		E-911 Compliance Grants Program For Schools	0	0	0	0	55
56			Building Communities Grants	1,400,000	1,400,000	1,400,000	1,400,000	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	50,000	59
60			School Consolidation Planning Grants	0	0	0	0	60
61			Agency of Education	50,000	50,000	50,000	50,000	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	1,000,000	64
65			University of Vermont	1,000,000	1,000,000	1,000,000	1,000,000	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	2,000,000	68
69			Vermont State Colleges	2,000,000	2,000,000	2,000,000	2,000,000	69
70								70

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request					
<i>line #</i>	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	Act 42 - As Enacted FY21	Governor's Recommend FY21	House Passed FY21	Senate Institutions Proposal FY21	
			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	2,221,400	72
73	10(a)(2), 10(e)(6 (10(e)(2))		Dam safety and hydrology projects- DEC	895,000	916,138	916,138	916,138	73
74	10(a)(3)		State Share (10%) of Federal Superfund and State Lead Hazardous Waste	0	0	0	0	74
75	10(b)(1), 10(f)		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	2,900,000	2,900,000	75
76	10(b)(2)		Forest, Parks and Recreation - Rustic Cabin Construction Program	0	0	0	0	76
77			Forest and Parks Storm Water - 3-Acre parcel permit .application process only. Project Funding will be in FY22-FY23 Budget Request		500,000	0	0	77
78	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	1,300,000	78
79	10(c)(2)		Fish culture stations: feasibility studies and alterations	0	0	0	0	79
80	10(c)(3), 10(g)(2)		Walleye	25,000	25,000	25,000	25,000	80
81	10(d)		Green Mt Club	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 for schools	0	500,000	550,000	550,000	82
83								83
84			Agency of Natural Resources	7,341,400	8,362,538	7,912,538	7,912,538	84
85								85
86			Section 7 (Section 11): Clean Water					86
87			Agency of Agriculture, Food & Markets					87
88	11(a)	7 (11(h))	Water Quality Grants	0	4,294,503	4,294,503	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	1,605,497	90
91	11(b)(2)	7(11(i)(2))	Municipal Pollution Control Grants	0	3,300,000	3,300,000	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	93
94		7(11(j))	Best management practices at state owned forest and recreational access points	0	1,900,000	1,900,000	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	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	1,700,000	97
98	11(e)		Clean Water FY 2021 Request	13,900,000	0	0	0	98
99			Clean Water	13,900,000	13,900,000	13,900,000	13,900,000	99
100								100

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

Fiscal Year 2020 - 2021 Capital Budget Adjustment Request				Act 42 - As Enacted	Governor's Recommend	House Passed	Senate Institutions Proposal	
line #	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	FY21	FY21	FY21	FY21	
Section 8 (Section 12): Military								
101								101
102	12(a), 12(b)	8 (12(b))	Major Maintenance; Renovations; Federal Match Construction	800,000	1,420,000	1,420,000	1,420,000	102
103			Military: Storm Water - 3-Acre parcel permit .application process only. Project Funding will be in FY22-FY23 Budget Request		144,750	0	0	103
104								
105			Military	800,000	1,564,750	1,420,000	1,420,000	105
106								106
107			Section 9 (Section 13): Department Public Safety					107
108	13(a)	9 (13(d))	Berlin: Relocation and Renovation of Middlesex Field Station to former Dept of Libraries building	0	2,000,000	2,000,000	2,000,000	108
109	13(b)		School Safety and Security Grants	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	5,400,000	110
111								111
112			Public Safety	5,400,000	7,400,000	7,400,000	7,400,000	112
113								113
114			Section 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	280,000	115
116	14(a)(2)		Produce Safety Improvement Grant Program	0	0	0	0	116
117								117
118			Agency of Agriculture	200,000	200,000	280,000	280,000	118
119								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	75,000	121
122			Vermont Rural Fire Protection	75,000	75,000	75,000	75,000	122
123								123
124			Section NA: Vermont Veterans Home					124
125			Facility Safety and Security Enhancements	0	0	0	0	125
126			Vermont Veterans Home	0	0	0	0	126
127								127
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	300,000	129
130			Department of Labor	300,000	300,000	300,000	300,000	130
131								131

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request					
<i>line #</i>	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	Act 42 - As Enacted FY21	Governor's Recommend FY21	House Passed FY21	Senate Institutions Proposal FY21	
132			NA (Section 17): Sgt at Arms					132
133	17(1)		Sound System: backbone and House Chamber	175,000	175,000	175,000	175,000	133
134	17(2)		Chairs for committee rooms	0	0	0	0	134
135								135
136			Sgt at Arms	175,000	175,000	175,000	175,000	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	3,800,000	139
140								140
141			Vermont Housing and Conservation Board	1,800,000	1,800,000	3,800,000	3,800,000	141
142								142
143			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	125,000	144
145			Agency of Digital Services	125,000	125,000	125,000	125,000	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	2,830,000	148
149	17(2)	12(b)(2)	Electric Vehicle Equipment (EVSE) Grant Program			750,000	750,000	149
150								150
151			Agency of Transportasion	0	2,830,000	2,850,000	3,580,000	151
152								152
153			TOTAL - CAPITAL PROJECTS	62,067,213	74,721,851	75,349,428	76,079,428	153
154								154

H.955 2020 Capital Bill Budget Adjustment

chg from Act 42

chg from Gov

chg from House

			Fiscal Year 2020 - 2021 Capital Budget Adjustment Request					
<i>line #</i>	Act 42 Sec No	BA Sec No	Agency/Department: Project Description	Act 42 - As Enacted FY21	Governor's Recommend FY21	House Passed FY21	Senate Institutions Proposal FY21	
155			Proposed Funding Available					155
156			Section 13 (Section 20): Reallocations & Transfers					156
157	20(a)(1)		BGS - 1602600133 Waterbury State Office Complex					157
158	20(a)(2)		BGS - 1602600052 Barre Courthouse Study					158
159	20(b)(1)		AOE - 5100991502 School Construction Projects/15					159
160	20(c)(1)		ACCD - 7110991804 Civil War Heritage Trail Sign					160
161	20(d)		Public Service Dept - VTA extra funds					161
162		13(20(a)(3))	BGS - 1708400210 - 109 and 111 State Street	0.00	104,244.77	104,244.77	104,244.77	162
163		13(20(a)(4))	BGS - 1808400230 - 120 State St				456,308.11	163
164		13(20(a)(5))	BGS - 1808400230 109 and 111 State Street	0.00	395,755.23	395,755.23	495,755.23	164
165		13(20(b)(2))	Education - 5100991701 - Emergency Projects				37,264.89	165
166		13(20(b)(3))	Education - 5100991901 - Emergency Projects				49,382.00	166
167		13(20(c)(1))	Housing & Comm - 7110991503 unmarked burial fund 15				29,849.00	167
168		13(20(e))	Ag Fairs - 2200991901 - Cap Project Grants				18,696.00	168
169		13(20(f))	AHS - 1808400323- Woodside Juvenile Rehab Center	0.00	499,139.00	499,139.00	499,139.00	169
170		13(20(g))	DEC - 6140990904 - Montpelier Water Control	0	21,137.83	21,137.83	21,137.83	170
171		13(20(h))	Public Safety y - 2140991901- School Safety and Security grants				25,000.00	171
172		13(20(i))	VT Vet Home - 3300991501 - electronic medical records			497,483.00	497,483.00	172
173		13(20(j))	VT Drinking Water Revolving Loan			130,000.00	130,000.00	173
174		13(20(k))	VT Arts Council - 1110991801 - Cultural Facility Grants				8,500.00	174
175		13(20(k))	VT Arts Council - 1110991901 - Cultural Facility Grants				5,000.00	175
176		13(20(i))	Sgt at Arms - 120991601 - security			94.67	94.67	176
177								177
178			Total Reallocations/Transfers FY 2020/2021	0.00	1,020,276.83	1,647,854.50	2,377,854.50	178
179								179
180			Section 14 (Section 21): General Obligation Bonds and Appropriations					180
181	21		Capital Borrowing: GF Bonding	0	0	0	0	181
182		14	Bonding capacity available due to Bond Premium	0	11,634,360.55	11,634,361	11,634,361	182
183			Total	0	11,634,361	11,634,361	11,634,361	183
184								184
185			TOTAL FUNDS AVAILABLE	0	12,654,637	13,282,215	14,012,215	185
186								186
187			SUMMARY					187
188			Total Spending	62,067,213	74,721,851	75,349,428	76,079,428	188
189			Revenues Available	62,067,213	74,721,850	75,349,428	76,079,428	189
190			Difference	0	0	0	0	190