

H.493 An act relating to capital construction and bonding - As passed by the House - FY24-25 capital bill spreadsheet

Joint Fiscal Office 3/31/2023

		FY24 - FY25 CAPITAL BUDGET	FY24 - FY25 CAPITAL BUDGET			FY24 - FY25 CAPITAL BUDGET			House difference from Governor			
			Governor's Recommend			H.493 - House						
line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend						line #
			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
1		Section 2: Agency of Administration										1
2		Buildings & General Services										2
3	2(b)(1), 2(c)(1)	Statewide: Major Maintenance - Annual Appropriation	8,000,000	8,500,000	16,500,000	8,001,244	8,500,000	16,501,244	1,244	-	1,244	3
4	2(b)(2), 2(c)(2)	Statewide: Physical Security Enhancements	250,000	250,000	500,000	250,000	250,000	500,000	-	-	-	4
5	2(b)(3), 2(c)(3)	Statewide: Planning, Reuse, and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000	-	-	-	5
6	2(b)(4)	Barre: McFarland Re-roof and Brick Façade Repair	1,700,000	-	1,700,000	1,700,000	-	1,700,000	-	-	-	6
7	2(b)(5)	Bennington: Battle Monument, construction of safety fencing	500,000	-	500,000	500,000	-	500,000	-	-	-	7
8	2(b)(6)	Brattleboro: Courthouse, Roof Replacement	2,750,000	-	2,750,000	2,750,000	-	2,750,000	-	-	-	8
9	2(b)(7)	Middlesex: Central Services, Roof Replacement	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-	9
10	2(b)(8), 2(c)(4)	Middlesex: Therapeutic Community Residence (MCTR), Master Plan, Design, and Decommissioning	-	600,000	600,000	350,000	400,000	750,000	350,000	(200,000)	150,000	10
11	2(b)(9), 2(c)(5)	Montpelier: State House, Replacement of Historic Interior Finishes	-	-	-	50,000	50,000	100,000	50,000	50,000	100,000	11
12	2(b)(10), 2(c)(6)	Montpelier: Statehouse, HVAC Renovations	3,725,000	3,900,000	7,625,000	3,725,000	3,900,000	7,625,000	-	-	-	12
13	2(b)(11)	Montpelier: 133 State, Renovations for Legislature IT and Shared Common Spaces	200,000	-	200,000	200,000	-	200,000	-	-	-	13
14	2(b)(12)	Montpelier: Statehouse expansion, design documents	-	-	-	250,000	-	250,000	250,000	-	250,000	14
15	2(b)(13)	Newport: Courthouse, Replacement, Planning and Design	-	-	-	750,000	-	750,000	750,000	-	750,000	15
16	2(b)(14)	St. Albans: Northwest State Correctional Facility (NWSCF) Roof Replacement	1,300,000	-	1,300,000	1,300,000	-	1,300,000	-	-	-	16
17	2(b)(15), 2(c)(7)	St. Johnsbury: Northeast State Correctional Facility (NERCF) - Caledonia Community Work Camp (CCWC), Door Control System Replacement	1,000,000	1,750,000	2,750,000	1,000,000	1,750,000	2,750,000	-	-	-	17
18	2(b)(16), 2(c)(8)	White River Jct: Courthouse, Renovation	2,000,000	4,000,000	6,000,000	2,000,000	4,000,000	6,000,000	-	-	-	18
19	2(b)(17), 2(c)(9)	Statewide: 3 acre parcel stormwater planning, design, construction	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	-	-	-	19
20	2(b)(18), 2(c)(10)	Statewide - R22 Refrigerant Phase Out	300,000	1,000,000	1,300,000	250,000	1,000,000	1,250,000	(50,000)	-	(50,000)	20
21	2(b)(19)	Statewide - Art in State Buildings program	-	-	-	75,000	-	75,000	75,000	-	75,000	21
22	2(c)(7)	Newport: Northern State Correctional Facility (NSCF) Boiler Replacement, planning and construction	-	3,525,000	3,525,000	-	3,500,000	3,500,000	-	(25,000)	(25,000)	22
23												23
24		Agency of Administration	24,725,000	25,525,000	50,250,000	26,151,244	25,350,000	51,501,244	1,426,244	(175,000)	1,251,244	24
25												25
26		Section 3: Agency of Human Services										26
27	3(a)	DOC - planning, design, and construction for HVAC system upgrades at correctional facilities	-	-	-	300,000	-	300,000	300,000	-	300,000	27
28	3(b)(1)	Northwest State Correctional Facility (NWSCF), booking expansion, planning, design, construction	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	-	-	28
29	3(b)(2)	DOC Women's Correctional Facility and Reentry Facility, replacement, planning, and design	-	14,000,000	14,000,000	-	13,000,000	13,000,000	-	(1,000,000)	(1,000,000)	29
30	3(b)(3)	DOC - Statewide correctional facilities HVAC upgrades and replacements	-	-	-	-	700,000	700,000	-	700,000	700,000	30
31												31
32		Agency of Human Services	-	16,500,000	16,500,000	300,000	16,200,000	16,500,000	300,000	(300,000)	-	32
33												33
34		Section 4: Commerce and Community Development										34
35	4(a)(1), 4(b)(1)	Major Maintenance at statewide historic sites	500,000	500,000	1,000,000	500,000	500,000	1,000,000	-	-	-	35
36	4(a)(2), 4(b)(2)	Vermont Underwater Historic Preserves	46,000	46,000	92,000	46,000	46,000	92,000	-	-	-	36
37	4(a)(3), 4(b)(3)	Roadside Historic Site Markers	25,000	25,000	50,000	25,000	25,000	50,000	-	-	-	37
38	4(a)(4), 4(b)(4)	Unmarked Burial Sites	25,000	25,000	50,000	25,000	25,000	50,000	-	-	-	38
39												39
40		Commerce and Community Development	596,000	596,000	1,192,000	596,000	596,000	1,192,000	-	-	-	40

		FY24 - FY25 CAPITAL BUDGET	FY24 - FY25 CAPITAL BUDGET Governor's Recommend			FY24 - FY25 CAPITAL BUDGET H.493 - House			House difference from Governor			
line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend						line #
			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
41												41
42		Section 5: Building Communities Grants										42
43	5(a)(1), 5(b)(1)	Historic Preservation Grants	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	43
44	5(a)(2), 5(b)(2)	Barn Preservation Grants	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	44
45	5(a)(3), 5(b)(3)	Cultural Facilities Grant Program	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	45
46	5(a)(4), 5(b)(4)	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	46
47	5(a)(5), 5(b)(5)	Human services and education facilities: Annual Appropriations: Human Services	150,000	150,000	300,000	150,000	150,000	300,000	-	-	-	47
48	5(a)(6), 5(b)(6)	Human services and education facilities: Annual Appropriations: education	150,000	150,000	300,000	150,000	150,000	300,000	-	-	-	48
49	5(a)(7), 5(b)(7)	Regional Economic Development Grant Program	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	49
50	5(a)(8), 5(b)(8)	Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	600,000	300,000	300,000	600,000	-	-	-	50
51												51
52		Building Communities Grants	2,100,000	2,100,000	4,200,000	2,100,000	2,100,000	4,200,000	-	-	-	52
53												53
54		Section 6: Agency of Education										54
55	6(a), 6(b)	Funding for emergency projects	50,000	50,000	100,000	50,000	50,000	100,000	-	-	-	55
56												56
57		Agency of Education	50,000	50,000	100,000	50,000	50,000	100,000	-	-	-	57
58												58
59		Section 7: University of Vermont										59
60	7(a), 7(b)	Construction, renovation, and major maintenance	1,600,000	1,500,000	3,100,000	1,600,000	1,500,000	3,100,000	-	-	-	60
61												61
62		University of Vermont	1,600,000	1,500,000	3,100,000	1,600,000	1,500,000	3,100,000	-	-	-	62
63												63
64		Section 8: Agency of Natural Resources										64
65	8(a)(1), 8(d)	DEC: State 20% match to federal EPA DWSRF capitalization grants	174,586	2,207,901	2,382,487	174,586	2,207,901	2,382,487	-	-	-	65
66	8(a)(2)	DEC: Dam Safety and hydrology projects	1,000,000	-	1,000,000	500,000	-	500,000	(500,000)	-	(500,000)	66
67	8(b)(1), 8(e)(1)	FPR: Infrastructure Rehabilitation and Improvement, 3 acre rule compliance	3,750,000	3,250,000	7,000,000	3,750,000	3,250,000	7,000,000	-	-	-	67
68	8(b)(2)	FPR: FY24 Open access recreational infrastructure, and recreational access points	768,863	-	768,863	768,863	-	768,863	-	-	-	68
69	8(c), 8(f)	F&W: General Infrastructure projects, incl. small scale maint and rehab	2,278,632	1,344,150	3,622,782	1,678,632	1,344,150	3,022,782	(600,000)	-	(600,000)	69
70	8(e)(2)	FPR: FY25 Open access recreational infrastructure, and forest park access roads	-	670,000	670,000	-	670,000	670,000	-	-	-	70
71												71
72		Agency of Natural Resources	7,972,081	7,472,051	15,444,132	6,872,081	7,472,051	14,344,132	(1,100,000)	-	(1,100,000)	72
73												73
74		Section 9: Clean Water										74
75		Agency of Agriculture, Food & Markets										75
76	9(a)	Water Quality Grants	2,202,019	-	2,202,019	2,202,019	-	2,202,019	-	-	-	76
77		Agency of Natural Resources - Department of Environmental Conservation										77
78	9(b)	Clean Water State Revolving Fund - CWSRF	332,981	-	332,981	332,981	-	332,981	-	-	-	78
79		Agency of Natural Resources - Forest, Parks and Recreation										79
80	9(c)	Forestry Access Road Water Quality Improvements	550,000	-	550,000	550,000	-	550,000	-	-	-	80
81		Vermont Housing and Conservation Board										81
82	9(d)(1)(A)	Agricultural Water Quality Projects	800,000	-	800,000	800,000	-	800,000	-	-	-	82
83	9(d)(1)(B)	Land Conservation and Water Quality Projects	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	83
84	9(e)	Clean Water FY 2025 Request	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	-	-	84
85												85
86		Clean Water	5,885,000	10,000,000	15,885,000	5,885,000	10,000,000	15,885,000	-	-	-	86

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			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
87												87
88		Section 10: Military										88
89	10(a), 10(b)	Maintenance, renovations, and ADA compliance at State armories	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	-	-	-	89
90												90
91		Military	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	-	-	-	91
92												92
93		Section 11: Agency of Agriculture, Food & Markets										93
94	11(a), 11(b)(2)	Vermont Building at the Eastern States Exposition (Big E)	1,200,000	1,040,000	2,240,000	1,200,000	1,040,000	2,240,000	-	-	-	94
95	11(b)(1)	Vermont Agriculture and Environmental Laboratory Heat Plant		1,500,000	1,500,000		1,500,000	1,500,000	-	-	-	95
96												96
97		Agency of Agriculture	1,200,000	2,540,000	3,740,000	1,200,000	2,540,000	3,740,000	-	-	-	97
98												98
99		Section 12: Vermont Rural Fire Protection										99
100	12(a), 12(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000	150,000	150,000	300,000	50,000	50,000	100,000	100
101												101
102		Vermont Rural Fire Protection	100,000	100,000	200,000	150,000	150,000	300,000	50,000	50,000	100,000	102
103												103
104		Section 13: Vermont Housing and Conservation Board										104
105	13(a), 13(b)	Vermont Housing & Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	-	-	-	105
106												106
107		Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	-	-	-	107
108												108
109		Section 14: Vermont Veterans Home										109
110	14(a)	BGS: Veterans' Home maintenance				260,000		260,000	260,000	-	260,000	110
111	14(b)(1)	Emergency Generator & Boiler Plant Replacement	4,500,000		4,500,000	4,500,000		4,500,000	-	-	-	111
112	14(b)(2)	Elevator Upgrade	1,000,000		1,000,000	1,000,000		1,000,000	-	-	-	112
113	14(b)(3)	Resident Care Furnishings and Security Systems				230,000		230,000	230,000	-	230,000	113
114												114
115		Vermont Veterans Home	5,500,000	-	5,500,000	5,990,000	-	5,990,000	490,000	-	490,000	115
116												116
117		TOTAL - CAPITAL PROJECTS	52,779,081	69,247,051	122,026,132	53,945,325	68,822,051	122,767,376	1,166,244	(425,000)	741,244	117

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			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
118		Proposed Funding Available										118
119		Section 15: Reallocations & Transfers										119
120	15(a)(1)	BGS - 1204000023 - Veterans' Home, replace nurse call system	-	-	-	14,669		14,669	14,669	-	14,669	120
121	15(a)(2)	BGS - 1305100022 - Veterans' Home kitchen upgrade	-	-	-	13,523		13,523	13,523	-	13,523	121
122	15(a)(3)	BGS - 1305100022 - Various Projects 13	-	-	-	365		365	365	-	365	122
123	15(a)(4)	BGS - 1405100175 - Vets' Home kitchen renovation and mold remediate	-	-	-	21,494		21,494	21,494	-	21,494	123
124	15(a)(5)	BGS - 1502600022 - Various Projects 15	-	-	-	65,463		65,463	65,463	-	65,463	124
125	15(a)(6)	BGS - 1602600023 - 108 Cherry Garage	134,937	-	134,937	134,937		134,937	-	-	-	125
126	15(a)(7)	BGS - 1602600023 - Major Maintenance 16	-	-	-	93,549		93,549	93,549	-	93,549	126
127	15(a)(8)	BGS - 1602600097 - F&W Roxbury Fish Hatchery 16	-	-	-	6,175		6,175	6,175	-	6,175	127
128	15(a)(9)	BGS - 1708400210 - 108 Cherry Garage	1,905,114	-	1,905,114	1,736,257		1,736,257	(168,858)	-	(168,858)	128
129	15(a)(10)	BGS - 1808400230 - Various Projects	-	-	-	24,363		24,363	24,363	-	24,363	129
130	15(a)(11)	BGS - 1708400210 - Rec Facilities Grants	-	-	-	14,833		14,833	14,833	-	14,833	130
131	15(a)(12)	BGS - 1708401620 - Vets' Home kitchen renovation and mold remediate	-	-	-	209,534		209,534	209,534	-	209,534	131
132	15(a)(13)	BGS - 2004200230 - Major Maint	-	-	-	32,780		32,780	32,780	-	32,780	132
133	15(a)(14)	BGS - 2004200230 - 108 Cherry Garage	6,944,999	-	6,944,999	6,944,999		6,944,999	-	-	-	133
134	15(a)(15)	BGS - 2105000220 - 108 Cherry Garage	3,100,000	-	3,100,000	3,100,000		3,100,000	-	-	-	134
135	15(a)(16)	BGS - 2205000230 - 108 Cherry Garage	1,914,950	-	1,914,950	1,940,000		1,940,000	25,050	-	25,050	135
136	15(b)	AHS - 2004200335 - Green House Relocation	26,132	-	26,132	26,132		26,132	-	-	-	136
137	15(c)	AOE - 5100992001 - Emergency Projects	-	-	-	34,761		34,761	34,761	-	34,761	137
138	15(d)	DEC - 6140991809 - Municipal Pollution Control Grants	-	-	-	64,628		64,628	64,628	-	64,628	138
139	15(e)(1)	FPR - 6130991701 - Infrastructure Rehab	-	-	-	219		219	219	-	219	139
140	15(e)(2)	FPR - 6130991801 - Infrastructure Rehab	-	-	-	1,866		1,866	1,866	-	1,866	140
141	15(e)(3)	FPR - 6130991901 - Infrastructure Rehab	-	-	-	33,639		33,639	33,639	-	33,639	141
142	15(e)(4)	FPR - 6130992002 - Infrastructure Rehab	-	-	-	16,043		16,043	16,043	-	16,043	142
143	15(e)(5)	FPR - 6130991902 - Forestry Skidder Bridges	-	-	-	3,600		3,600	3,600	-	3,600	143
144	15(f)	Sgt at Arms - 1230991902 - Committee room chairs	-	-	-	2,006		2,006	2,006	-	2,006	144
145	15(g)(1)	VVH - 3300991701 - Resident Care Furnishings	-	-	-	88,835		88,835	88,835	-	88,835	145
146	15(g)(2)	VVH - 3300991801 - Resident Care Furnishings	-	-	-	49,914		49,914	49,914	-	49,914	146
147	15(g)(3)	VVH - 3300991802 - Security, Safety, and Access Systems	-	-	-	92,794		92,794	92,794	-	92,794	147
148												148
149		Total Reallocations/Transfers FY 2024/2025	14,026,132	-	14,026,132	14,767,376	-	14,767,376.32	741,244	-	741,244	149
150												150
151		Section 16: General Obligation Bonds										151
152	16	Capital Borrowing: GO Bonding	108,000,000		108,000,000	108,000,000		108,000,000	-	-	-	152
153		Total	108,000,000	-	108,000,000	108,000,000	-	108,000,000	-	-	-	153
154												154
155		TOTAL GENERAL OBLIGATION FUNDS AVAILABLE	122,026,132	-	122,026,132	122,767,376	-	122,767,376	741,244	-	741,244	155
156												156
157		SUMMARY OF GENERAL OBLIGATION FUNDS										157
158		Total Spending	52,779,081	69,247,051	122,026,132	53,945,325	68,822,051	122,767,376	1,166,244	(425,000)	741,244	158
159		Revenues Available	122,026,132	69,247,051	122,026,132	122,767,376	68,822,051	122,767,376	741,244	(425,000)	741,244	159
160		Difference	69,247,051	-	(0)	68,822,051	0	0	(425,000)	0	0	160
161												161
162		End of capital budget appropriations, reallocations and general obligation bonding authority provisions										162

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			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
163		Section 17: Capital Infrastructure Reserve Fund (CIRF) Project Authorizations - Appropriations in big bill	FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	163
164	17(c)(1), 17(d)(1)	BGS: Reuse, planning, and contingency	250,000	250,000	500,000	250,000	250,000	500,000	-	-	-	164
165	17(c)(2), 17(d)(2)	BGS: Burlington, 32 Cherry, parking garage repairs	135,000	2,300,000	2,435,000	135,000	2,300,000	2,435,000	-	-	-	165
166	17(c)(3), 17(d)(3)	BGS: Montpelier 120 State Street - HVAC - Steam Lines Interior Renovation	1,000,000	2,000,000	3,000,000	1,000,000	2,000,000	3,000,000	-	-	-	166
167	17(c)(4)	BGS: Newport Northern State Correctional Facility (NSCF) Boiler Replacement, planning	600,000	-	600,000	600,000	-	600,000	-	-	-	167
168	17(c)(5)	BGS: Pittsford Academy - Administration Building, West Cottage, and Arcades - Major Renovations	750,000	-	750,000	750,000	-	750,000	-	-	-	168
169	17(c)(6)	AHS: NWSCF Booking Expansion	600,000	-	600,000	600,000	-	600,000	-	-	-	169
170	17(c)(7)	AHS: DOC Women's correctional facility and reentry facility	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-	-	-	170
171	17(c)(8)	AHS: DCF Short-Term Secure Stabilization Facility	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-	171
172	17(c)(9), 17(d)(4)	Judiciary: Washington County Superior Court Renovations	750,000	1,000,000	1,750,000	750,000	1,000,000	1,750,000	-	-	-	172
173	17(c)(10), 17(d)(5)	Public Safety: Special Teams Facilities and Storage	250,000	1,000,000	1,250,000	250,000	1,000,000	1,250,000	-	-	-	173
174	17(c)(11), 17(d)(6)	Public Safety: Rutland Field Station	250,000	1,000,000	1,250,000	250,000	1,000,000	1,250,000	-	-	-	174
175	17(c)(12)	Agriculture: VT Agricultural and Environmental Laboratory Heat Plant	300,000	-	300,000	300,000	-	300,000	-	-	-	175
176	17(c)(13)	BGS: Electric vehicle charging stations	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-	176
177	17(c)(14)	VT State Colleges: Major maintenance, transformation planning, planning, design, construction of Green Hall and Vail Hall	10,000,000	-	10,000,000	9,000,000	-	9,000,000	(1,000,000)	-	(1,000,000)	177
178	17(c)(15)	ANR: State match for IJJA clean water and drinking water state revolving funds	27,000,000	-	27,000,000	9,700,000	-	9,700,000	(17,300,000)	-	(17,300,000)	178
179	17(c)(16)	ANR: Waterbury dam rehabilitation	4,500,000	-	4,500,000	4,500,000	-	4,500,000	-	-	-	179
180	17(c)(17)	ANR: Municipal pollution control grants	10,000,000	-	10,000,000	4,000,000	-	4,000,000	(6,000,000)	-	(6,000,000)	180
181	17(c)(18)	ANR: Maintenance facilities at Gifford Woods and Groton	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	-	-	181
182	17(c)(19)	ANR: Fish and Wildlife major maintenance	1,000,000	-	1,000,000	800,000	-	800,000	(200,000)	-	(200,000)	182
183	17(d)(7)	VT Veteran's Home: Brandon & Cardinal renovation - design work	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-	-	183
184	17(d)(8)	BGS: Newport courthouse replacement - planning and design	750,000	500,000	1,250,000	-	500,000	500,000	(750,000)	-	(750,000)	184
185	17(d)(9)	BGS: Montpelier 133-109 State - Planning for tunnel waterproofing/Aiken Avenue reconstruction	-	250,000	250,000	-	250,000	250,000	-	-	-	185
186	17(d)(10)	BGS: Montpelier 111 State - Renovation of Stack Area, HVAC Upgrades, and Elevator Replacement	-	1,000,000	1,000,000	-	200,000	200,000	-	(800,000)	(800,000)	186
187		BGS: Middlesex master plan, design, and decommissioning MTCR	150,000	-	150,000	-	-	-	(150,000)	-	(150,000)	187
188		BGS: Montpelier State House Replacement of Historic Interior Finishes	50,000	50,000	100,000	-	-	-	(50,000)	(50,000)	(100,000)	188
189		BGS: Major Maintenance	2,000,000	-	2,000,000	-	-	-	(2,000,000)	-	(2,000,000)	189
190		AOT: District 8 facility	3,500,000	-	3,500,000	-	-	-	(3,500,000)	-	(3,500,000)	190
191												191
192		Capital Expenditure Cash Fund	70,335,000	10,850,000	81,185,000	39,385,000	10,000,000	49,385,000	(30,950,000)	(850,000)	(31,800,000)	192