

FY24 - FY25 CAPITAL BUDGET Request		FY24 - FY25 CAPITAL BUDGET Departmental Requests				FY24 - FY25 CAPITAL BUDGET Governor's Recommend											
line #	Agency/Department: Project Description	Total Project Cost or Biennial Request	FY24 Department Request	FY25 Department Request	FY24 - FY25 Total Department Request	FY24 Governor's Recommend			FY25 Governor's Recommend		FY24 - FY25 Total Governor's Recommend	FY26	FY27	FY28	FY29	FY30 - FY33	line #
						Capital Fund (Bonded Dollars)	CECF (Cash Fund)	One-Time GF to Cash Fund	Capital Fund (Bonded Dollars)	CECF (Cash Fund)							
1																	1
2																	2
3	Section 1: Agency of Administration																3
4	Buildings & General Services																4
5	Statewide: Major Maintenance - Annual Appropriation	18,500,000	10,000,000	8,500,000	18,500,000	8,000,000		2,000,000	8,500,000		18,500,000	8,750,000	9,000,000	9,250,000	9,500,000	30,000,000	5
6	Statewide: Physical Security Enhancements	500,000	250,000	250,000	500,000	250,000			250,000		500,000	300,000	300,000	325,000	325,000	1,100,000	6
7	Statewide: Reuse Planning Contingency - Annual Appropriation	1,500,000	750,000	750,000	1,500,000	500,000	250,000		500,000	250,000	1,500,000	750,000	775,000	800,000	825,000	2,625,000	7
8	Burlington: 108 Cherry - Parking Garage Repairs	24,000,000	7,000,000	2,373,906	9,373,906	-			-		-						8
9	Rutland: Asa Bloomer - Major Renovation	18,025,000			-						-	580,000	1,000,000	7,000,000	5,920,000		9
10	Montpelier: Statehouse HVAC Renovations	14,925,000	3,725,000	3,900,000	7,625,000	3,725,000			3,900,000		7,625,000						10
11	Newport: Courthouse - Replacement, Planning and Design	29,943,000	2,596,000	2,300,000	4,896,000		750,000			500,000	1,250,000	12,000,000	12,022,000				11
12	St. Johnsbury: NERCF and CCWC Door Control System Replacement	3,670,000	1,250,000	1,750,000	3,000,000	1,000,000			1,750,000		2,750,000						12
13	Montpelier: 120 State Street - HVAC - Steam Lines Interior Renovation	26,668,000	1,000,000	2,000,000	3,000,000		1,000,000			2,000,000	3,000,000	7,000,000	8,875,000				13
14	Brattleboro: Courthouse - Roof Replacement	2,850,000	2,750,000		2,750,000	2,750,000					2,750,000						14
15	Burlington: 32 Cherry - Parking Garage Repairs	3,250,000	135,000	2,295,000	2,430,000		135,000			2,300,000	2,435,000	255,000					15
16	Rutland: Multimodal Parking Garage Renovations	8,500,000	3,000,000	4,900,000	7,900,000	-			-		-						16
17	Statewide: Stormwater Construction	7,600,000	1,500,000	1,500,000	3,000,000	1,500,000			1,500,000		3,000,000	3,000,000	1,000,000				17
18	Waterbury: WSOC Historic Core Roof Replacement	22,000,000	2,500,000	2,500,000	5,000,000						-	6,500,000	5,500,000	800,000			18
19	Montpelier: 111 State - Renovation of Stack Area, HVAC Upgrades, and Elevator Replacement	13,658,000		1,000,000	1,000,000					1,000,000	1,000,000	3,500,000	4,500,000	4,500,000			19
20	White River Jct: Courthouse - Renovation	12,000,000	2,000,000	4,000,000	6,000,000	2,000,000			4,000,000		6,000,000	4,500,000					20
21	Montpelier: 133 State - Renovations for Legislature IT and Shared Common Spaces	2,500,000	400,000		400,000	200,000					200,000						21
22	Newport: Northern State Correctional Facility (NSCF) Boiler Replacement	6,100,000	600,000	5,500,000	6,100,000		600,000		3,525,000		4,125,000						22
23	Barre: McFarland Re-roof and Brick Façade Repair	1,700,000	1,700,000		1,700,000	1,700,000					1,700,000						23
24	St. Albans: Northwest Correctional Facility (NWSCF) Roof Replacement	1,300,000	1,300,000		1,300,000	1,300,000					1,300,000						24
25	Middlesex: Central Services Roof Replacement	4,000,000	1,000,000		1,000,000	1,000,000					1,000,000				3,000,000		25
26	Statewide - R22 Refrigerant Phase Out	8,765,000	876,000	3,000,000	3,876,000	300,000			1,000,000		1,300,000	3,000,000	1,889,000				26
27	Middlesex: Master Plan, Design, and Decommissioning MTCR	750,000	150,000	600,000	750,000		150,000		600,000		750,000						27
28	Pittsford: Academy - Administration Building, West Cottage, and Arcades - Major Renovations	24,000,000	750,000		750,000		750,000				750,000	11,000,000	12,250,000				28
29	Montpelier: 110 State - Elevator, Exterior Restoration and Access	6,250,000	500,000	2,900,000	3,400,000						-	1,500,000	1,350,000				29
30	Montpelier: 133-109 State - Tunnel Waterproofing/Aiken Avenue Reconstruction	1,500,000		250,000	250,000					250,000	250,000	1,250,000					30
31	Montpelier: State House Replacement of Historic Interior Finishes	695,000	50,000	50,000	100,000		50,000			50,000	100,000	55,000	55,000	60,000	60,000	260,000	31
32	EV Charging Stations for State Buildings	1,000,000	1,000,000		1,000,000			1,000,000			1,000,000						32
33	Battle of Bennington Monument Fencing	500,000	500,000		500,000	500,000					500,000						33
34																	34
35																	35
36	Agency of Administration	266,649,000	47,282,000	50,318,906	97,600,906	24,725,000	3,685,000	3,000,000	25,525,000	6,350,000	63,285,000	63,940,000	58,516,000	22,735,000	19,630,000	33,985,000	36
37																	37
38	Section 2: Agency of Human Services																38
39	NWSCF Booking Expansion	5,000,000	600,000	3,400,000	4,000,000		600,000		2,500,000		3,100,000	1,000,000					39
40	Youth Inpatient Beds	9,575,000	3,000,000	3,000,000	6,000,000						-						40

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1																	1
2																	2
41	DOC Women's Reentry Facility	71,500,000	6,000,000		6,000,000		1,500,000		14,000,000		15,500,000	20,000,000	25,000,000	17,000,000			41
42	DCF Short-Term Secure Stabilization Facility	4,000,000	2,000,000		2,000,000		1,000,000				1,000,000						42
43											-						43
44	Agency of Human Services	90,075,000	11,600,000	6,400,000	18,000,000	-	3,100,000	-	16,500,000	-	19,600,000	21,000,000	25,000,000	17,000,000	-	-	44
45																	45
46	Section 3: Judiciary																46
47	Washington County Superior Court Renovations	32,675,000	1,675,000	2,000,000	3,675,000		750,000			1,000,000	1,750,000	1,675,000	9,000,000	9,000,000	9,325,000		47
48																	48
49	Judiciary	32,675,000	1,675,000	2,000,000	3,675,000	-	750,000	-	-	1,000,000	1,750,000	1,675,000	9,000,000	9,000,000	9,325,000	-	49
50																	50
51	Section 4: Commerce and Community Development																51
52	Unmarked Burial Sites	50,000	25,000	25,000	50,000	25,000			25,000		50,000						52
53	Roadside Historic Site Markers	50,000	25,000	25,000	50,000	25,000			25,000		50,000	25,000	25,000	30,000	30,000	120,000	53
54	Vermont Underwater Historic Preserves	92,000	46,000	46,000	92,000	46,000			46,000		92,000	46,000	46,000	50,000	50,000	180,000	54
55	Environmental Predictive Model for Locating Precontact Archaeological Sites	50,000		50,000	50,000				-		-						55
56	Historic Sites Maintenance Fund	1,400,000	700,000	700,000	1,400,000	500,000			500,000		1,000,000	700,000	700,000	700,000	700,000	2,100,000	56
57																	57
58	Commerce and Community Development	1,642,000	796,000	846,000	1,642,000	596,000	-	-	596,000	-	1,192,000	771,000	771,000	780,000	780,000	2,400,000	58
59																	59

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1																	1
2																	2
60	Section 5: Building Communities Grants																60
61	Cultural Facilities Grant Program	600,000	300,000	300,000	600,000	300,000			300,000		600,000	300,000	300,000	300,000	300,000	1,200,000	61
62	Barn Preservation Grants	800,000	400,000	400,000	800,000	300,000			300,000		600,000	400,000	400,000	400,000	400,000	1,600,000	62
63	Historic Preservation Grants	800,000	400,000	400,000	800,000	300,000			300,000		600,000	400,000	400,000	400,000	400,000	1,600,000	63
64	Recreational Facilities Grants: Annual Appropriations	600,000	300,000	300,000	600,000	300,000			300,000		600,000						64
65	Human services and education facilities: Annual Appropriations: Human Services	300,000	150,000	150,000	300,000	150,000			150,000		300,000						65
66	Human services and education facilities: Annual Appropriations: education	300,000	150,000	150,000	300,000	150,000			150,000		300,000						66
67	Regional Economic Development Grant Program	600,000	300,000	300,000	600,000	300,000			300,000		600,000						67
68	Agricultural Fair Capital Projects: Competitive Grants Program	600,000	300,000	300,000	600,000	300,000			300,000		600,000	300,000	300,000	300,000	300,000	1,200,000	68
69																	69
70	Building Communities Grants	4,600,000	2,300,000	2,300,000	4,600,000	2,100,000	-	-	2,100,000	-	4,200,000	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000	70
71																	71
72	Section 6: Agency of Education																72
73	Emergency Aid for School Construction	100,000	50,000	50,000	100,000	50,000			50,000		100,000						73
74																	74
75	Agency of Education	100,000	50,000	50,000	100,000	50,000	-	-	50,000	-	100,000	-	-	-	-	-	75
76																	76
77	Section 7: University of Vermont																77
78	Deferred Maintenance and Capital Project Short Term Plan	4,100,000	2,000,000	2,100,000	4,100,000	1,600,000			1,500,000		3,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,000,000	78
79																	79
80	University of Vermont	4,100,000	2,000,000	2,100,000	4,100,000	1,600,000	-	-	1,500,000	-	3,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,000,000	80
81																	81
82	Section 8: Vermont State Colleges																82
83	Major Maintenance - VSC locations statewide	6,340,320	3,108,320	3,232,000	6,340,320			4,500,000			4,500,000	3,361,000	3,496,000	3,636,000	3,781,000	16,700,000	83
84	Transformation - VSC locations statewide	2,700,000	600,000	500,000	1,100,000			1,000,000			1,000,000	400,000	300,000				84
85	Green Hall - Randolph	1,585,689	1,585,689		1,585,689			1,585,689	-		1,585,689						85
86	Vail Hall - Lyndonville	3,170,319		3,170,319	3,170,319			2,914,311			2,914,311						86
87	Jeffords Hall - Castleton	5,595,037			-						-	5,595,037					87
88	Stearns Hall - Johnson	4,083,443			-						-		4,083,443				88
89	Deferred Maintenance - VSC locations statewide	27,000,000			-						-			4,500,000	4,500,000	18,000,000	89
90																	90
91	Vermont State Colleges	50,474,808	5,294,009	6,902,319	12,196,328	-	-	10,000,000	-	-	10,000,000	9,356,037	7,879,443	8,136,000	8,281,000	34,700,000	91
92																	92

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1																	1
2																	2
93	Section 9: Agency of Natural Resources																93
94	Infrastructure Rehabilitation and Improvement	10,000,000	5,000,000	5,000,000	10,000,000	3,500,000			3,000,000		6,500,000	7,524,866	7,812,640	8,111,452	8,421,692	37,033,396	94
95	Replacement Park Maintenance Facilities at Gifford Woods (Killington) and Groton	7,830,000	2,850,000	3,500,000	6,350,000			3,000,000			3,000,000	500,000	500,000				95
96	3 Acre Rule Compliance	7,325,000	250,000	250,000	500,000	250,000			250,000		500,000	1,000,000	1,000,000	500,000		2,000,000	96
97	Open Access Recreational Infrastructure	5,905,000	500,000	500,000	1,000,000	300,000			300,000		600,000	525,000	550,000	570,000	600,000	2,660,000	97
98	Implement Best Management Practices (BMPs) at State Forests and Recreational Access Points	11,068,863	468,863		468,863	468,863			-		468,863	750,000	750,000	1,000,000	1,000,000	4,000,000	98
99	Forest Park Access Road	2,364,950		370,000	370,000				370,000		370,000	100,500	87,500	87,500	87,500	350,000	99
100	State match to supplemental federal EPA CW & DW SRF capitalization grants	24,566,545	2,944,880	6,777,813	9,722,693			27,000,000			27,000,000	7,341,926	7,341,926				100
101	State 20% match to federal EPA DWSRF capitalization grants	2,382,487	174,586	2,207,901	2,382,487	174,586			2,207,901		2,382,487	2,207,901	2,207,901	2,207,901	2,207,901	8,831,604	101
102	Waterbury Dam Rehabilitation	11,615,000	4,500,000	-	4,500,000			4,500,000			4,500,000	500,000	500,000	500,000	500,000	2,000,000	102
103	Dam Safety Program	1,000,000	1,000,000	-	1,000,000	1,000,000					1,000,000						103
104	Improving Public Access to Wildlife Management Areas and Maintaining critical management infrastructure	2,703,349	337,500	370,899	708,399	168,750			185,400		354,150	100,500	87,500	87,500	87,500	350,000	104
105	Access Area Infrastructure Improvements	1,865,000	750,000	-	750,000	750,000					750,000	100,000	100,000	150,000	150,000	Unknown	105
106	Infrastructure Maintenance/Improvement of Fish and Wildlife Buildings including Conservation Camps	2,435,800	1,315,000		1,315,000	315,000		1,000,000			1,315,000	80,000	80,000	80,000	80,000	320,000	106
107	Hatchery Improvements	12,941,500	1,318,750	658,750	1,977,500	818,750			1,158,750		1,977,500	800,000	825,000	850,000	850,000	3,400,000	107
108	Shooting Range Improvements	513,000	256,500		256,500	226,132					226,132	20,000	20,000	20,000	20,000	80,000	108
109																	109
110	Agency of Natural Resources	104,516,494	21,666,079	19,635,363	41,301,442	7,972,081	-	35,500,000	7,472,051	-	50,944,132	21,550,693	21,862,467	14,164,353	14,004,593	61,025,000	110
111																	111
112	Section 10: Clean Water																112
113	Agency of Agriculture, Food & Markets																113
114	Water Quality Grants	2,202,019	2,202,019		2,202,019	2,202,019					2,202,019	5,000,000	5,500,000	5,500,000	6,000,000	25,000,000	114
115	Agency of Natural Resources - Department of Environmental Conservation																115
116	Clean Water State Revolving Fund - CWSRF	332,981	332,981		332,981	332,981					332,981						116
117	Municipal Pollution Control Grants	8,186,540	3,300,000		8,186,540			10,000,000			10,000,000	3,300,000	3,300,000	3,300,000	3,300,000	13,200,000	117
118	Agency of Natural Resources - Forest, Parks and Recreation																118
119	Forestry Access Road Water Quality Improvements	550,000	550,000		550,000	550,000					550,000						119
120	Vermont Housing and Conservation Board																120
121	Agricultural Water Quality Projects	800,000	800,000		800,000	800,000					800,000						121
122	Land Conservation and Water Quality Projects	2,000,000	2,000,000		2,000,000	2,000,000					2,000,000						122
123	Clean Water FY 2025 Request	10,000,000		10,000,000	10,000,000				10,000,000		10,000,000						123
124																	124
125	Clean Water	24,071,540	9,185,000	10,000,000	24,071,540	5,885,000	-	10,000,000	10,000,000	-	25,885,000	8,300,000	8,800,000	8,800,000	9,300,000	38,200,000	125
126																	126

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1																	1
2																	2
127	Section 11: Military																127
128	Franklin County Armory/Readiness Center	7,925,000			-						-					7,925,000	128
129	NE Region Armory/Readiness Center	10,669,000			-						-					10,669,000	129
130	Berlin Armory/Readiness Center/Alteration	373,250			-						-	335,250					130
131	Major Maintenance	1,251,000	1,251,000		1,251,000	1,251,000			1,064,000		2,315,000						131
132																	
133	Military	20,218,250	1,251,000	-	1,251,000	1,251,000	-	-	1,064,000	-	2,315,000	335,250	-	-	-	18,594,000	133
134																	134
135	Section 12: Department Public Safety																135
136	Special Teams Facilities and Storage	15,250,000	250,000	1,000,000	1,250,000		250,000			1,000,000	1,250,000	14,000,000					136
137	Rutland Field Station	8,025,000	250,000	1,000,000	1,250,000		250,000			1,000,000	1,250,000	6,250,000					137
138	Shaftsbury Field Station	7,800,000			-						-	7,800,000					138
139	St. Johnsbury Field Station	7,800,000			-						-			7,800,000			139
140					-						-						140
141	Public Safety	38,875,000	500,000	2,000,000	2,500,000	-	500,000	-	-	2,000,000	2,500,000	20,250,000	7,800,000	-	7,800,000	-	141
142																	142
143	Section 13: Agency of Agriculture, Food & Markets																143
144	Vermont Agriculture and Environmental Laboratory Heat Plant	4,100,000	300,000	1,500,000	1,800,000		300,000		1,500,000		1,800,000	2,300,000					144
145	Vermont Building at the Eastern States Exposition (Big E)	2,280,000	1,200,000	1,080,000	2,280,000	1,200,000			1,040,000		2,240,000	680,000	680,000			400,000	145
146																	
147	Agency of Agriculture	6,380,000	1,500,000	2,580,000	4,080,000	1,200,000	300,000	-	2,540,000	-	4,040,000	2,980,000	680,000	-	-	400,000	147
148																	148
149	Section 14: Vermont Rural Fire Protection																149
150	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	200,000	100,000	100,000	200,000	100,000			100,000		200,000						150
151																	151
152	Vermont Rural Fire Protection	200,000	100,000	100,000	200,000	100,000	-	-	100,000	-	200,000	-	-	-	-	-	152
153																	153
154	Section 15: Vermont Housing and Conservation Board																154
155	Vermont Housing & Conservation Board	3,600,000	1,800,000	1,800,000	3,600,000	1,800,000			1,800,000		3,600,000						155
156																	
157	Vermont Housing and Conservation Board	3,600,000	1,800,000	1,800,000	3,600,000	1,800,000	-	-	1,800,000	-	3,600,000	-	-	-	-	-	157
158																	158
159	Section 16: Vermont Veterans Home																159
160	Emergency Generator & Boiler Plant Replacement	4,500,000	4,500,000		4,500,000	4,500,000					4,500,000						160
161	Brandon & Cardinal Renovation – Design Work	2,000,000		2,000,000	2,000,000					1,500,000	1,500,000						161
162	Brandon & Cardinal Construction	19,500,000									-	19,500,000					162
163	Elevator Upgrade	1,000,000				1,000,000					1,000,000		1,000,000				163
164	Trenor Park House and Barn	3,000,000									-			3,000,000			164
165	Maintenance Building/Garage	750,000									-	750,000					165
166											-						166
167	Vermont Veterans Home	30,750,000	4,500,000	2,000,000	6,500,000	5,500,000	-	-	-	1,500,000	7,000,000	20,250,000	1,000,000	3,000,000	-	-	167
168																	168
169	Section 17: Agency of Transportation																169
170	St. Albans: AOT District 8 Maintenance Facility	3,500,000	3,500,000		3,500,000			3,500,000			3,500,000						170
171																	171
172	Agency of Transportation	3,500,000	3,500,000	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	-	-	-	-	172
173																	173
174	TOTAL - CAPITAL PROJECTS	682,427,092	114,999,088	109,032,588	228,918,216	52,779,081	8,335,000	62,000,000	69,247,051	10,850,000	203,211,132	174,007,980	145,008,910	87,415,353	73,020,593	205,904,000	174

FY24 - FY25 CAPITAL BUDGET Request		FY24 - FY25 CAPITAL BUDGET Departmental Requests				FY24 - FY25 CAPITAL BUDGET Governor's Recommend											
line #	Agency/Department: Project Description	Total Project Cost or Biennial Request	FY24 Department Request	FY25 Department Request	FY24 - FY25 Total Department Request	FY24 Governor's Recommend			FY25 Governor's Recommend		FY24 - FY25 Total Governor's Recommend	FY26	FY27	FY28	FY29	FY30 - FY33	line #
						Capital Fund (Bonded Dollars)	CECF (Cash Fund)	One-Time GF to Cash Fund	Capital Fund (Bonded Dollars)	CECF (Cash Fund)							
175	Proposed Funding Available																175
176	Section 18: Reallocations & Transfers																176
177	AHS - 2004200335 - Green House Relocation		26,132		26,132	26,132					26,132						177
178	BGS - 1602600023 - 108 Cherry Garage		134,937		134,937	134,937					134,937						178
179	BGS - 1708400210 - 108 Cherry Garage		1,905,114		1,905,114	1,905,114					1,905,114						179
180	BGS - 2004200230 - 108 Cherry Garage		6,944,999		6,944,999	6,944,999					6,944,999						180
181	BGS - 2105000220 - 108 Cherry Garage		3,100,000		3,100,000	3,100,000					3,100,000						181
182	BGS - 2205000230 - 108 Cherry Garage		1,914,950		1,914,950	1,914,950					1,914,950						182
183					-						-						183
184	Total Reallocations/Transfers FY 2024/2025		14,026,132	-	14,026,132	14,026,132	-	-	-	-	14,026,132	-	-	-	-	-	184
185																	185
186	Section 19: General Obligation Bonds, Appropriations, and CECF (Cash Fund)																186
187	Capital Borrowing: GF Bonding		108,000,000	-	108,000,000	108,000,000					108,000,000						187
188	One-time General Fund Transfer to CECF				-			62,000,000			62,000,000						188
189	Gov Rec CECF Utilization				-		8,335,000			10,850,000	19,185,000						189
190	Total		108,000,000	-	108,000,000	108,000,000	8,335,000	62,000,000	-	10,850,000	189,185,000	-	-	-	-	-	190
191																	191
192	TOTAL FUNDS AVAILABLE		122,026,132	-	122,026,132	122,026,132	8,335,000	62,000,000	-	10,850,000	203,211,132	-	-	-	-	-	192
193																	193
194	SUMMARY																194
195	Total Spending		114,999,088	109,032,588	228,918,216	52,779,081	8,335,000	62,000,000	69,247,051	10,850,000	203,211,132						195
196	Revenues Available		122,026,132	7,027,044	122,026,132	122,026,132	8,335,000	62,000,000	69,247,051	10,850,000	203,211,132						196
197	Difference		7,027,044	(102,005,544)	(106,892,084)	69,247,051	-	-	-	-	-						197