

Act 50 (H.438) 2021 Capital Bill (FY22 & FY23)

A		B		C		J		K		L	
Fiscal Year 2022 - 2023 Capital Budget											
line #	Sec. No	Agency/Department: Project Description				FY22	FY23	Total		line #	
Section 2: Agency of Administration											
Buildings & General Services											
1										1	
2										2	
3	2(b)(1), 2(c)(1)	Statewide: Major Maintenance - Annual Appropriation				7,102,300	7,350,000	14,452,300		3	
4	2(b)(2), 2(c)(2)	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation				3,624,474	3,747,442	7,371,916		4	
5	2(b)(3), 2(c)(3)	Statewide: Physical Security Enhancements				250,000	250,000	500,000		5	
6	2(b)(4), 2(c)(4)	Statewide: Planning, Use and Contingency - Annual Appropriation				500,000	500,000	1,000,000		6	
7	2(b)(5)	Burlington: 108 Cherry Street - Parking Garage				3,100,000		3,100,000		7	
8	2(b)(6), 2(c)(5)	Montpelier: Statehouse maintenance of interior historic finishes				50,000	55,000	105,000		8	
9	2(b)(7), 2(c)(6)	Montpelier: State House-Exhibition/Interpretation Design and Construction				40,000	45,000	85,000		9	
10	2(b)(8), 2(c)(7)	Newport: Courthouse Replacement, planning and design				500,000	525,000	1,025,000		10	
11	2(b)(9), 2(c)(8)	Rutland: Asa Bloomer - Major Renovation				400,000	1,575,000	1,975,000		11	
12	2(b)(10)	Springfield: SSCF - Door Control				2,750,000		2,750,000		12	
13	2(b)(11), 2(c)(9)	Waterbury: WSOC-Historic Core Roof Replacements				1,000,000	3,200,000	4,200,000		13	
14	2(c)(10)	White River Jct.: Courthouse - Renovation					1,500,000	1,500,000		14	
15	2(c)(11)	Brattleboro: Courthouse - re-roof					100,000	100,000		15	
16	2(c)(12)	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction					865,000	865,000		16	
17	2(c)(13)	Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator					158,000	158,000		17	
18	2(c)(14)	Montpelier: 120 State Street - Steam Lines, Interior Renovation					525,000	525,000		18	
19	2(c)(15)	Montpelier: Statehouse - HVAC Renovations					2,535,000	2,535,000		19	
20	2(c)(16)	Rutland: Multimodal Garage Renovation					600,000	600,000		20	
21	2(c)(17)	Statewide: 3-acre parcel Stormwater planning, design and implementation					600,000	600,000		21	
22	2(c)(18)	Statewide: correctional facilities - door control system replacements					670,000	670,000		22	
23										23	
24		Agency of Administration				19,316,774	24,800,442	44,117,216		24	
25										25	
Section 3: Agency of Human Services											
26										26	
27	3(a)(1)	Physically Secure Recovery Residence - design and construction				11,600,000		11,600,000		27	
28	3(a)(2), 3(b)(1)	Women's Correctional Facility / AHS Multipurpose Campus Facility				500,000	1,000,000	1,500,000		28	
29	3(a)(3), 3(b)(2)	Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements				250,000	200,000	450,000		29	
30										30	
31		Agency of Human Services				12,350,000	1,200,000	13,550,000		31	
32										32	
Section 4: Commerce and Community Development											
33										33	
34	4(a), 4(c)	Major Maintenance at all Sites: Annual Appropriations				350,000	350,000	700,000		34	
35	4(b)(1), 4(d)(1)	Underwater Preserves: Annual Appropriations				35,000	25,000	60,000		35	
36	4(b)(2), 4(d)(2)	Roadside Historic Markers: Annual Appropriations				25,000	25,000	50,000		36	
37	4(b)(3)	Unmarked Burial Fund				63,000		63,000		37	
38										38	
39		Commerce and Community Development				473,000	400,000	873,000		39	
40										40	
Section 5: Building Communities Grants											
41										41	
42	5(a)(1), 5(b)(1)	Historic Preservation Grants: Annual Appropriations				300,000	300,000	600,000		42	
43	5(a)(2), 5(b)(2)	Historic Barns and Agricultural Grants: Annual Appropriations				300,000	300,000	600,000		43	
44	5(a)(3), 5(b)(3)	Cultural Facilities Grants: Annual Appropriations				300,000	300,000	600,000		44	
45	5(a)(4), 5(b)(4)	Recreational Facilities Grants: Annual Appropriations				300,000	300,000	600,000		45	
46	5(a)(5), 5(b)(5)	Human Services and Education Facilities: Annual Appropriations: Human Services				150,000	150,000	300,000		46	
47	5(a)(6), 5(b)(6)	Human Services and Education Facilities: Annual Appropriations: Education				150,000	150,000	300,000		47	
48	5(a)(7), 5(b)(7)	Regional Economic Development Grants Program				300,000	300,000	600,000		48	
49	5(a)(8), 5(b)(8)	Agricultural Fair Capital Projects: Competitive Grants Program				300,000	300,000	600,000		49	
50										50	
51		Building Communities Grants				2,100,000	2,100,000	4,200,000		51	
52										52	
Section 6: Agency of Education											
53										53	
54	6(a), 6(b)	Emergency Aid for School Construction				50,000	50,000	100,000		54	
55										55	
56		Agency of Education				50,000	50,000	100,000		56	
57										57	
Section 7: University of Vermont											
58										58	
59	7(a), 7(b)	Construction, Renovations, Major Maintenance				1,500,000	1,500,000	3,000,000		59	
60										60	
61		University of Vermont				1,500,000	1,500,000	3,000,000		61	
62										62	
Section 8: Vermont State Colleges											
63										63	
64	8(a), 8(b)(1)	Construction, Renovations, Major Maintenance				2,000,000	2,000,000	4,000,000		64	
65	8(b)(2)	VSCS infrastructure transformation planning					100,000	100,000		65	
66										66	
67		Vermont State Colleges				2,000,000	2,100,000	4,100,000		67	
68										68	

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Fiscal Year 2022 - 2023 Capital Budget				FINAL							
line #	Sec. No	Agency/Department: Project Description		FY22	FY23	Total	line #				
Section 9: Agency of Natural Resources											
69							69				
70	9(a)(1), 9(e)(1)	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match		2,215,714	2,213,211	4,428,925	70				
71	9(a)(2), 9(e)(2)	Dam safety and hydrology projects- DEC		310,000	805,000	1,115,000	71				
72	9(a)(3), 9(e)(3)	Waterbury Dam Spillway Project		750,000	750,000	1,500,000	72				
73	9(a)(4)	Contaminants of Emerging Concern Special Fund		500,000		500,000	73				
74	9(b)(1), 9(f)(1)	Forest, Parks and Recreation - State Parks Major Maintenance		5,000,000	4,476,553	9,476,553	74				
75	9(b)(2)	Gifford Woods and Groton Forest Park Maintenance Facilities		480,000		480,000	75				
76	9(b)(3)	FPR - 3 acre Stormwater Rule Compliance		325,000		325,000	76				
77	9(b)(4), 9(f)(2)	FPR - Rustic Cabin Construction Program		500,000	500,000	1,000,000	77				
78	9(c), 9(g)	Fish & Wildlife - general infrastructure incl small scale maintenance		1,264,500	1,083,500	2,348,000	78				
78a	9(c)(1), 9(g)(2)	Walleye		25,000	25,000	50,000	78a				
79	9(d)	Green Mt Club - Long Trail land acquisition		85,000		85,000	79				
80							80				
81		Agency of Natural Resources		\$11,455,214	\$9,853,264	21,308,478	81				
82							82				
Section 10: Clean Water											
Agency of Agriculture, Food & Markets											
85	10(a)	Water Quality Grants		3,436,109		3,436,109	85				
86		Agency of Natural Resources - Department of Environmental Conservation					86				
87	10(b)(1)	Clean Water State Revolving Fund - CWSRF		1,563,891		1,563,891	87				
88	10(b)(2)	Municipal Pollution Control Grants		3,300,000		3,300,000	88				
Agency of Natural Resources - Forest, Parks and Recreation											
90	10(c)	Forestry Access Road Water Quality Improvements		500,000		500,000	90				
Vermont Housing and Conservation Board											
92	10(d)(1)(A)	Agricultural Water Quality Projects		900,000		900,000	92				
93	10(d)(1)(B)	Land Conservation and Water Quality Projects		1,300,000		1,300,000	93				
94	10(e)	Clean Water FY 2023 Request			11,000,000	11,000,000	94				
95							95				
96		Clean Water		\$11,000,000	\$11,000,000	22,000,000	96				
97							97				
Section 11: Military											
99	11(a), 11(b)	Major Maintenance; Renovations; ADA Compliance		900,000	900,000	1,800,000	99				
100							100				
101		Military		900,000	900,000	1,800,000	101				
102							102				
Section 12: Department Public Safety											
104	12(a)(1)	Williston: Williston Public Safety Field Station		5,620,000		5,620,000	104				
105	12(a)(2)	Middlesex: Renovation, Field Station (Berlin)		500,000		500,000	105				
106	12(b)	Pittsford: Feasibility Study, Vermont Police Academy			50,000	50,000	106				
107							107				
108		Public Safety		6,120,000	50,000	6,170,000	108				
109							109				
Section 13: Agency of Agriculture, Food & Markets											
111	13(a), 13(b)	Eastern States Exposition - Vermont Building, Major Maintenance		260,000	350,000	610,000	111				
112							112				
113		Agency of Agriculture		\$260,000	\$350,000	610,000	113				
114							114				
Section 14: Vermont Rural Fire Protection											
116	14(a), 14(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations		100,000	100,000	200,000	116				
117							117				
118		Vermont Rural Fire Protection		100,000	100,000	200,000	118				
119							119				
120							120				
Section 15: Department of Labor											
121	15(a), 15(b)	Montpelier: Dept of Labor- mechanical systems, HVAC, life safety needs, minor interior renovations		500,000	1,000,000	1,500,000	121				
122							122				
123		Department of Labor		\$500,000	\$1,000,000	1,500,000	123				
124							124				
Section 16: Vermont Housing and Conservation Board											
126	16(a), 16(b)	Housing and Conservation		1,800,000	1,800,000	3,600,000	126				
127							127				
128		Vermont Housing and Conservation Board		1,800,000	1,800,000	3,600,000	128				
129							129				
Section 17: Agency of Digital Services											
131	17(a), 17(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping		125,000	125,000	250,000	131				
132							132				
133		Agency of Digital Services		125,000	125,000	250,000	133				
134							134				
135		TOTAL - CAPITAL PROJECTS		70,049,988	57,328,706	127,378,694	135				

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		Fiscal Year 2022 - 2023 Capital Budget	FINAL			
line #	Sec. No	Agency/Department: Project Description	FY22	FY23	Total	line #
136						136
137		Proposed Funding Available				137
138		Section 18 Reallocations & Transfers				138
139	18(a)(1)	BGS - 1708400210 - 109 and 111 State Street	45,128.00		45,128	139
140	18(a)(2)	BGS - 1808400230 - 109 and 111 State Street	31,250.00		31,250	140
141	18(a)(3)	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000.00		700,000	141
142	18(b)	BGS - 2004200333 Justice Reinvestment II	249,841.00		249,841	142
143	18(c)(1)	DOL - 4100991801 - ACTE Equip Grant Pilot	133,399.66		133,400	143
144	18(c)(2)	DOL - 4100991901 - ACTE Equip Grant Pilot	296,294.00		296,294	144
145	18(c)(3)	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809.00		299,809	145
146	18(d)(1)	Public Safety - 2140991801 - School Safety & Security Grant	955,822.94		955,823	146
147	18(d)(2)	Public Safety - 2140991901 - School Safety and Security	588,698.84		588,699	147
148	18(e)	Public Service - 2240991801 - VTA Wireless Network	898,451.00		898,451	148
149						149
150		Total Reallocations/Transfers FY 2022/2023	4,198,694.44	0	4,198,694	150
151						151
152		Section 19: General Obligation Bonds and Appropriations				152
153	19	Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	153
154						154
155		Total GO Bonds & Appropriations	123,180,000	0	123,180,000	155
156						156
157		TOTAL FUNDS AVAILABLE	127,378,694	0	127,378,694	157
158						158
159		SUMMARY				159
160		Total Spending	70,049,988	57,328,706	127,378,694	160
161		Revenues Available	127,378,694	57,328,706	127,378,694	161
162		Difference: Revenues - Spending	57,328,706	0	0	162