

H.493 An act relating to capital construction and bonding - Senate Institutions proposal draft 1.1 - FY24-25 capital bill spreadsheet

Joint Fiscal Office 4/18/2023

		FY24 - FY25 CAPITAL BUDGET	FY24 - FY25 CAPITAL BUDGET Governor's Recommend			FY24 - FY25 CAPITAL BUDGET H.493 - House			FY24 - FY25 CAPITAL BUDGET H.493 - Senate Institutions			Difference from House			
line #	H.493 Sec. #	Agency/Department: Project Description	Governor's Recommend			As passed by the House			Senate Institutions Recommend						line #
			FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	
		Section 2: Agency of Administration													
		Buildings & General Services													
1															1
2															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	8,001,244	8,500,000	16,501,244	-	-	-	3
4	2(b)(2), 2(c)(2)	Statewide: Physical Security Enhancements	250,000	250,000	500,000	250,000	250,000	500,000	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	425,000	425,000	850,000	(75,000)	(75,000)	(150,000)	5
6	2(b)(4)	Barre: McFarland Re-roof and Brick Façade Repair - moved to cash	1,700,000	-	1,700,000	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	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	2,750,000	-	2,750,000	-	-	-	8
9	2(b)(7)	Middlesex: Central Services, Roof Replacement - moved to cash	1,000,000	-	1,000,000	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	400,000	750,000	-	-	-	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	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	200,000	-	200,000	-	-	-	13
14	2(b)(12)	Montpelier: Statehouse expansion, design documents - moved to cash	-	-	-	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	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	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	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	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	250,000	1,000,000	1,250,000	-	-	-	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	-	3,500,000	3,500,000	-	-	-	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	22,376,244	25,275,000	47,651,244	(3,775,000)	(75,000)	(3,850,000)	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	-	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	-	13,000,000	13,000,000	-	-	-	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	16,200,000	16,500,000	-	-	-	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	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	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	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	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	596,000	596,000	1,192,000	-	-	-	40
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	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	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	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	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	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	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	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	350,000	350,000	700,000	50,000	50,000	100,000	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	2,150,000	2,150,000	4,300,000	50,000	50,000	100,000	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	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	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	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	1,600,000	1,500,000	3,100,000	-	-	-	62
63															63
64		Section 7a: Vermont State Colleges													64
65		Construction, renovation, and major maintenance			-			-	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	65
66															66
67		Vermont State Colleges	-	-	-	-	-	-	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	67
68															68
69		Section 8: Agency of Natural Resources													69
70	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	174,586	2,207,901	2,382,487	-	-	-	70
71	8(a)(2)	DEC: Dam Safety and hydrology projects	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000	-	-	-	71
72	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	3,750,000	3,250,000	7,000,000	-	-	-	72
73	8(b)(2)	FPR: FY24 Open access recreational infrastructure, and recreational access points	768,863	-	768,863	768,863	-	768,863	768,863	-	768,863	-	-	-	73
74	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	1,878,632	1,344,150	3,222,782	200,000	-	200,000	74
75	8(e)(2)	FPR: FY25 Open access recreational infrastructure, and forest park access roads	-	670,000	670,000	-	670,000	670,000	-	670,000	670,000	-	-	-	75
76		Walleye							25,000	25,000	50,000	25,000	25,000	50,000	76
77															77
78		Agency of Natural Resources	7,972,081	7,472,051	15,444,132	6,872,081	7,472,051	14,344,132	7,097,081	7,497,051	14,594,132	225,000	25,000	250,000	78
79															79
80		Section 9: Clean Water													80
81		Agency of Agriculture, Food & Markets													81
82	9(a)	Water Quality Grants	2,202,019	-	2,202,019	2,202,019	-	2,202,019	2,202,019	-	2,202,019	-	-	-	82
83		Agency of Natural Resources - Department of Environmental Conservation													83
84	9(b)	Clean Water State Revolving Fund - CWSRF	332,981	-	332,981	332,981	-	332,981	332,981	-	332,981	-	-	-	84
85		Agency of Natural Resources - Forest, Parks and Recreation													85
86	9(c)	Forestry Access Road Water Quality Improvements	550,000	-	550,000	550,000	-	550,000	550,000	-	550,000	-	-	-	86
87		Vermont Housing and Conservation Board													87
88	9(d)(1)(A)	Agricultural Water Quality Projects	800,000	-	800,000	800,000	-	800,000	800,000	-	800,000	-	-	-	88
89	9(d)(1)(B)	Land Conservation and Water Quality Projects	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	89
90	9(e)	Clean Water FY 2025 Request	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-	-	-	90
91															91
92		Clean Water	5,885,000	10,000,000	15,885,000	5,885,000	10,000,000	15,885,000	5,885,000	10,000,000	15,885,000	-	-	-	92
93															93
94		Section 10: Military													94
95	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	1,251,000	1,064,000	2,315,000	-	-	-	95
96															96
97		Military	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	-	-	-	97
98															98
99		Section 11: Agency of Agriculture, Food & Markets													99
100	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	1,200,000	1,040,000	2,240,000	-	-	-	100
101	11(b)(1)	Vermont Agriculture and Environmental Laboratory Heat Plant		1,500,000	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	-	-	-	101
102															102
103		Agency of Agriculture	1,200,000	2,540,000	3,740,000	1,200,000	2,540,000	3,740,000	1,200,000	2,540,000	3,740,000	-	-	-	103
104															104
105		Section 12: Vermont Rural Fire Protection													105
106	12(a), 12(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000	150,000	150,000	300,000	150,000	150,000	300,000	-	-	-	106
107															107
108		Vermont Rural Fire Protection	100,000	100,000	200,000	150,000	150,000	300,000	150,000	150,000	300,000	-	-	-	108
109															109
110		Section 13: Vermont Housing and Conservation Board													110
111	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	1,800,000	1,800,000	3,600,000	-	-	-	111
112															112
113		Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	-	-	-	113

169		Section 17: Capital Infrastructure Reserve Fund (CIRF) Project Authorizations - Appropriations in big bill	FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	FY24	FY25	Total	169
170	17(c)(1), 17(d)(1)	BGS: Reuse, planning, and contingency	250,000	250,000	500,000	250,000	250,000	500,000	400,000	250,000	650,000	150,000	-	150,000	170
171	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	135,000	2,300,000	2,435,000	-	-	-	171
172	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	1,000,000	2,000,000	3,000,000	-	-	-	172
173	17(c)(4)	BGS: Newport Northern State Correctional Facility (NSCF) Boiler Replacement, planning	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000	-	-	-	173
174	17(c)(5)	BGS: Pittsford Academy - Administration Building, West Cottage, and Arcades - Major Renovations	750,000	-	750,000	750,000	-	750,000	750,000	-	750,000	-	-	-	174
175	17(c)(6)	AHS: NWSCF Booking Expansion	600,000	-	600,000	600,000	-	600,000	600,000	-	600,000	-	-	-	175
176	17(c)(7)	AHS: DOC Women's correctional facility and reentry facility	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-	-	-	176
177	17(c)(8)	AHS: DCF Short-Term Secure Stabilization Facility	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-	177
178	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	750,000	1,000,000	1,750,000	-	-	-	178
179	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	250,000	1,000,000	1,250,000	-	-	-	179
180	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	250,000	1,000,000	1,250,000	-	-	-	180
181	17(c)(12)	Agriculture: VT Agricultural and Environmental Laboratory Heat Plant	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	-	-	-	181
182	17(c)(13)	BGS: Electric vehicle charging stations	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	-	-	182
183	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	6,000,000	-	6,000,000	(3,000,000)	-	(3,000,000)	183
184	17(c)(15)	ANR: State match for IJA clean water and drinking water state revolving funds	27,000,000	-	27,000,000	9,700,000	-	9,700,000	9,800,000	-	9,800,000	100,000	-	100,000	184
185	17(c)(16)	ANR: Waterbury dam rehabilitation	4,500,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000	-	-	-	185
186	17(c)(17)	ANR: Municipal pollution control grants	10,000,000	-	10,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000	-	-	-	186
187	17(c)(18)	ANR: Maintenance facilities at Gifford Woods and Groton	3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	-	-	187
188	17(c)(19)	ANR: Fish and Wildlife major maintenance	1,000,000	-	1,000,000	800,000	-	800,000	800,000	-	800,000	-	-	-	188
189	17(d)(7)	VT Veteran's Home: Brandon & Cardinal renovation - design work	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-	-	189
190	17(d)(8)	BGS: Newport courthouse replacement - planning and design	750,000	500,000	1,250,000	-	500,000	500,000	-	500,000	500,000	-	-	-	190
191	17(d)(9)	BGS: Montpelier 133-109 State - Planning for tunnel waterproofing/Aiken Avenue reconstruction	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-	-	-	191
192	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	-	200,000	200,000	-	-	-	192
193		Barre: McFarland Re-roof and Brick Façade Repair - moved from bonded							1,700,000	-	1,700,000	1,700,000	-	1,700,000	193
194		Middlesex: Central Services, Roof Replacement - moved from bonded							1,000,000	-	1,000,000	1,000,000	-	1,000,000	194
195		Montpelier: Statehouse expansion, design documents - moved from bonded							150,000	-	150,000	150,000	-	150,000	195
196		BGS: Middlesex master plan, design, and decommissioning MTCR	150,000	-	150,000	-	-	-	-	-	-	-	-	-	196
197		BGS: Montpelier State House Replacement of Historic Interior Finishes	50,000	50,000	100,000	-	-	-	-	-	-	-	-	-	197
198		BGS: Major Maintenance	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-	198
199		AOT: District 8 facility	3,500,000	-	3,500,000	-	-	-	-	-	-	-	-	-	199
200															200
201		Capital Expenditure Cash Fund	70,335,000	10,850,000	81,185,000	39,385,000	10,000,000	49,385,000	39,485,000	10,000,000	49,485,000	100,000	-	100,000	201