

2021 Capital Bill (FY22 & FY23)

A			B			C			D		E		G		H		I		J		K	
			Fiscal Year 2022 - 2023 Capital Budget			Governor's Recommend		House Institutions DRAFT 3/19/21 10 am			Diff from Gov											
line #	Gov line #	House Sec. No	Agency/Department: Project Description			FY22	FY23	FY22	FY23	Total	FY22	FY23	line #									
			Section 2: Agency of Administration											1								
			Buildings & General Services											2								
3	4	2(b)(1), 2(c)(1)	Statewide: Major Maintenance - Annual Appropriation			7,098,000	7,347,000	7,100,000	7,350,000	14,450,000	2,000	3,000		3								
4	3	2(b)(2), 2(c)(2)	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation			3,624,474	3,747,442	3,624,474	3,747,442	7,371,916				4								
5	5	2(b)(3), 2(c)(3)	Statewide: Physical Security Enhancements			250,000	250,000	250,000	250,000	500,000				5								
6	6	2(b)(4), 2(c)(4)	Statewide: Planning, Use and Contingency - Annual Appropriation			500,000	500,000	500,000	500,000	1,000,000				6								
7	7	2(b)(5)	Burlington: 108 Cherry Street - Parking Garage			3,093,000		3,100,000		3,100,000	7,000			7								
8	13	2(b)(6), 2(c)(5)	Montpelier: Statehouse maintenance of interior historic elements			51,000	53,000	50,000	55,000	105,000	-1,000	2,000		8								
9	21	2(b)(7), 2(c)(6)	Montpelier: State House-Exhibition/Interpretation Design and Construction			41,000	42,000	40,000	45,000	85,000	-1,000	3,000		9								
10	11	2(b)(8), 2(c)(7)	Newport: Courthouse Replacement, planning and design			507,000	525,000	500,000	525,000	1,025,000	-7,000			10								
11	9	2(b)(9), 2(c)(8)	Rutland: Asa Bloomer - Major Renovation			400,000	1,575,000	400,000	1,575,000	1,975,000				11								
12	8	2(b)(10)	Springfield: SSCF - Door Control			2,100,000	700,000	2,800,000		2,800,000	700,000	-700,000		12								
13	19	2(b)(11), 2(c)(9)	Waterbury: WSOC-Historic Core Roof Replacements			1,043,000	3,149,000	1,000,000	3,200,000	4,200,000	-43,000	51,000		13								
14	22	2(b)(12), 2(c)(10)	White River Jct.: Courthouse - Renovation			0	1,521,000		1,500,000	1,500,000		-21,000		14								
15	15	2(c)(11)	Brattleboro: Courthouse - re-roof			0	100,000		100,000	100,000				15								
16	16	2(c)(12)	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction			0	865,000		865,000	865,000				16								
17	20	2(c)(13)	Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator			0	158,000		158,000	158,000				17								
18	14	2(c)(14)	Montpelier: 120 State Street - Steam Lines, Interior Renovation				525,000		525,000	525,000				18								
19	10	2(c)(15)	Montpelier: Statehouse - HVAC Renovations			0	2,535,000		2,535,000	2,535,000				19								
20	17	2(c)(16)	Rutland: Multimodal Garage Renovation			0	609,000		600,000	600,000		-9,000		20								
21	18	2(c)(17)	Statewide: 3-acre parcel Stormwater planning, design and implementation			0	609,000		600,000	600,000		-9,000		21								
22	12	2(c)(18)	Statewide: correctional facilities - door control system replacements			0	671,000		670,000	670,000		-1,000		22								
23	23													23								
24	41		Agency of Administration			18,707,474	25,481,442	19,364,474	24,800,442	44,164,916	657,000	-681,000		24								
25	42													25								
26	43		Section 3: Agency of Human Services											26								
27	44	3(a)(1)	Physically secure recovery residence, replacement			11,600,000	0	11,600,000		11,600,000				27								
28	45	3(a)(2), 3(b)(1)	Women's Correctional Facility / AHS Multipurpose Campus Facility			500,000	1,000,000	500,000	1,000,000	1,500,000				28								
29	46	3(a)(3), 3(b)(2)	Statewide: Correctional Facility - Life Safety and Security Need a and Enhancements			250,000	200,000	250,000	200,000	450,000				29								
30	48													30								
31	49		Agency of Human Services			12,350,000	1,200,000	12,350,000	1,200,000	13,550,000				31								
32	50													32								
33	51		Section NA: Judiciary											33								
34	52		County Courthouse HVAC Systems			0	0			0				34								
35	53		Barre Courthouse Security Renovations and Sally Port Addition			0	0			0				35								
36	54													36								
37	55		Judiciary			\$0	\$0	\$0	\$0	0				37								

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38	56										38								
39	57		Section 4: Commerce and Community Development								39								
40	58	4(a), 4(c)	Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000	350,000	700,000			40								
41	59	4(b)(1), 4(d)(1)	Underwater Preserves: Annual Appropriations	25,000	25,000	35,000	25,000	60,000	10,000		41								
42	60	4(b)(2), 4(d)(2)	Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000	25,000	50,000			42								
43	61	4(b)(3)	Unmarked Burial Fund	63,000	0	63,000		63,000			43								
44	62										44								
45	63		Commerce and Community Development	463,000	400,000	473,000	400,000	873,000	10,000		45								
46	64										46								
47	65		Section 5: Building Communities Grants								47								
48	66	5(a)(1), 5(b)(1)	Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000			48								
49	67	5(a)(2), 5(b)(2)	Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000			49								
50	68	5(a)(3), 5(b)(3)	Cultural Facilities Grant: Annual Appropriations	300,000	300,000	300,000	300,000	600,000			50								
51	69	5(a)(4), 5(b)(4)	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000			51								
52	70	5(a)(5), 5(b)(5)	Human services and education facilities: Annual Appropriations: Human Services	150,000	150,000	150,000	150,000	300,000			52								
53	71	5(a)(6), 5(b)(6)	Human services and education facilities: Annual Appropriations: education	150,000	150,000	150,000	150,000	300,000			53								
54	72	5(a)(7), 5(b)(7)	Regional Economic Development Grant Program	300,000	300,000	300,000	300,000	600,000			54								
55	73	5(a)(8), 5(b)(8)	Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	300,000	300,000	600,000			55								
56	74										56								
57	75		Building Communities Grants	2,100,000	2,100,000	2,100,000	2,100,000	4,200,000			57								
58	76										58								
59	77		Section 6: Agency of Education								59								
60	78	6(a), 6(b)	Emergency Aid for School Construction	50,000	50,000	50,000	50,000	100,000			60								
61	79										61								
62	80		Agency of Education	50,000	50,000	50,000	50,000	100,000			62								
63	81										63								
64	82		Section 7: University of Vermont								64								
65	83	7(a), 7(b)	Construction, Renovations, Major Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000			65								
66	84										66								
67	85		University of Vermont	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000			67								
68	86										68								

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69	87		Section 8: Vermont State Colleges											69								
70	88	8(a), 8(b)	Construction, Renovations, Major Maintenance			2,000,000	2,000,000	2,000,000	2,000,000	4,000,000				70								
71	89		VSCS Transformation			0	0			0				71								
72	90		Major Maintenance Emergency Fund			0	0			0				72								
73	91		Energy Conservation			0	0			0				73								
74	92													74								
75	93		Vermont State Colleges			2,000,000	2,000,000	2,000,000	2,000,000	4,000,000				75								
76	94													76								
77	95		Section 9: Agency of Natural Resources											77								
78	96	9(a)(1), 9(e)(1)	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match			2,215,714	2,213,211	2,215,714	2,213,211	4,428,925				78								
79	98	9(a)(2), 9(e)(2)	Dam safety and hydrology projects- DEC			310,000	805,000	310,000	805,000	1,115,000				79								
80	99	9(a)(3), 9(e)(3)	Waterbury Dam Spillway Project			750,000	750,000	750,000	750,000	1,500,000				80								
81	97	9(a)(4)	Contaminants of Emerging Concern Special Fund			0	0	500,000		500,000	500,000			81								
82	101	9(b)(1), 9(f)(1)	Forest, Parks and Recreation - State Parks Major Maintenance, etc etc			4,935,000	5,075,000	5,000,000	4,000,000	9,000,000	65,000	-1,075,000		82								
83	104	9(b)(2)	Gifford Woods and Groton Forest Park Maintenance Facilities			480,000		480,000		480,000				83								
84	103	9(b)(3)	FPR - 3 acre Stormwater Rule Compliance			107,000	222,000	325,000		325,000	218,000	-222,000		84								
85	102	9(b)(4), 9(f)(2)	FPR - Rustic Cabin Construction Program			500,000	500,000	500,000	500,000	1,000,000				85								
86		9(c), 9(g)	Fish & Wildlife - general, etc etc					1,264,500	1,083,500	2,348,000	0	0		86								
87	105		Fishing Access Area			100,000	100,000			0	na	na		87								
88	106		Conservation Camps			45,000	0			0	na	na		88								
89	107		Fishing Opportunities: Hatchery Improvements			835,000	748,000			0	na	na		89								
90	108		Shooting range improvements			10,000	20,000			0	na	na		90								
91	109		Fish and Wildlife Public Access Infrastructure			87,500	177,500			0	na	na		91								
92	110		Fish and Wildlife Dept. Buildings infrastructure improvements			187,000	38,000			0	na	na		92								
93		9(d)	Green Mt Club					85,000		85,000	85,000			93								
94	111													94								
95	112		Agency of Natural Resources			\$10,562,214	\$10,648,711	\$11,430,214	\$9,351,711	20,781,925	868,000	-1,297,000		95								
96	113													96								

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97	114		Section 10: Clean Water								97
98	115		Agency of Agriculture, Food & Markets								98
99	116	10(a)	Water Quality Grants	3,436,109		3,436,109		3,436,109			99
100	117		Agency of Natural Resources - Department of Environmental Conservation								100
101	118	10(b)(1)	Clean Water State Revolving Fund - CWSRF	1,563,891		1,563,891		1,563,891			101
102	119	10(b)(2)	Municipal Pollution Control Grants	3,300,000		3,300,000		3,300,000			102
103	120		Agency of Natural Resources - Forest, Parks and Recreation								103
104	121	10(c)	Forestry Access Road Water Quality Improvements	500,000		500,000		500,000			104
105	122		Vermont Housing and Conservation Board								105
106	123	10(d)(1)(A)	Agricultural Water Quality Projects	900,000		900,000		900,000			106
107	124	10(d)(1)(B)	Land Conservation and Water Quality Projects	1,300,000		1,300,000		1,300,000			107
108	125	10(e)	Clean Water FY 2023 Request		11,000,000		11,000,000	11,000,000			108
109	126										109
110	127		Clean Water	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	22,000,000			110
111	128										111
112	129		Section 11: Military								112
113	130	11(a), 11(b)	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	900,000	900,000	900,000	900,000	1,800,000			113
114	131										114
115	132		Military	900,000	900,000	900,000	900,000	1,800,000			115
116	133										116
117	134		Section 12: Department Public Safety								117
118	136	12(a)(1)	Williston: Williston Public Safety Field Station	5,618,488		5,620,000		5,620,000	1,512		118
119	140	12(a)(2)	Middlesex: Renovation, Field Station (Berlin)	500,000		500,000		500,000			119
120	137	12(b)	Pittsford: Feasibility Study, Vermont Police Academy		50,000		50,000	50,000			120
121	141										121
122	142		Public Safety	6,118,488	50,000	6,120,000	50,000	6,170,000	1,512		122
123	143										123
124	144		Section 13: Agency of Agriculture, Food & Markets								124
125	145	13(a), 13(b)	Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000	350,000	610,000			125
126	146										126
127	147		Agency of Agriculture	\$260,000	\$350,000	\$260,000	\$350,000	610,000			127
128	148										128

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129	149		Section 14: Vermont Rural Fire Protection								129								
130	150	14(a), 14(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	100,000	100,000	200,000	-25,000	-25,000	130								
131	151										131								
132	152		Vermont Rural Fire Protection	125,000	125,000	100,000	100,000	200,000	-25,000	-25,000	132								
133	153										133								
134	154		Section 15: Department of Labor								134								
135	155	15(a), 15(b)	Montpelier: Dept of Labor-Facilities Modernization Project	500,000	1,000,000	500,000	1,000,000	1,500,000			135								
136	156										136								
137	157		Department of Labor	\$500,000	\$1,000,000	\$500,000	\$1,000,000	1,500,000			137								
138	158										138								
139	159		Section 16: Vermont Housing and Conservation Board								139								
140	160	16(a), 16(b)	Housing and Conservation	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000			140								
141	161										141								
142	162		Vermont Housing and Conservation Board	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000			142								
143	163										143								
144	164		Section 17: Agency of Digital Services								144								
145	165	17(a), 17(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	125,000	125,000	250,000			145								
146	166		DMV Core System Replacement IT Project [Submitted by DMV]	0	0			0			146								
147	167										147								
148	168		Agency of Digital Services	125,000	125,000	125,000	125,000	250,000			148								
149	169										149								
150	170		TOTAL - CAPITAL PROJECTS	68,061,176	58,230,153	69,572,688	56,227,153	125,799,841	1,511,512	-2,003,000	150								
151											151								

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152	171		Proposed Funding Available								152
153	172		Section 18 Reallocations & Transfers								153
154	178	18(a)(1)	BGS - 1708400210 - 109 and 111 State Street	31,250		45,128.00		45,128	13,878		154
155	179	18(a)(2)	BGS - 1808400230 - 109 and 111 State Street	45,128		31,250.00		31,250	-13,878		155
156	180	18(a)(3)	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000		700,000.00		700,000			156
157		18(b)	BGS - 2004200333 Justice Reinvestment II			249,841.00		249,841	249,841		
158		18(c)(1)	DOL - 4100991801 - ACTE Equip Grant Pilot			133,399.66		133,400	133,400		158
159	176	18(c)(2)	DOL - 4100991901 - ACTE Equip Grant Pilot	262,691		296,294.00		296,294	33,603		159
160	177	18(c)(3)	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809		299,809.00		299,809			160
161	173	18(d)(1)	Public Safety - 2140991801 - School Safety & Security Grant	840,000		955,822.94		955,823	115,823		161
162	174	18(d)(2)	Public Safety - 2140991901 - School Safety and Security	34,000		588,698.84		588,699	554,699		162
163	175	18(e)	Public Service - 2240991801 - VTA Wireless Network	898,451		898,451.00		898,451			163
164	181										164
165	182		Total Reallocations/Transfers FY 2022/2023	3,111,329	0	4,198,694.44	0	4,198,694	1,087,365		165
166	183										166
167	184		Section 19: General Obligation Bonds and Appropriations								167
168	185	19	Capital Borrowing: GF Bonding	123,180,000	0	123,180,000	0	123,180,000			168
169	186										169
170	187		Total	123,180,000	0	123,180,000	0	123,180,000			170
171	188										171
172	189		TOTAL FUNDS AVAILABLE	126,291,329	0	127,378,694	0	127,378,694	1,087,365		172
173	190										173
174	191		SUMMARY								174
175	192		Total Spending	68,061,176	58,230,153	69,572,688	56,227,153	125,799,841	1,511,512	-2,003,000	175
176	193		Revenues Available	126,291,329	58,230,153	127,378,694	57,806,006	127,378,694	1,087,365	-424,147	176
177	194		Difference	58,230,153	-	57,806,006	1,578,853	1,578,853	-424,147	1,578,853	177