

H.438 2021 Capital Bill (FY22 & FY23)

A		B		C		D		E		F		G		H		I		J		K		L	
Fiscal Year 2022 - 2023 Capital Budget				Governor's Recommend			House Institutions Recommend			Diff from Gov													
line #	House Sec. No	Agency/Department: Project Description		FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #							
Section 2: Agency of Administration																							
Buildings & General Services																							
3	2(b)(1), 2(c)(1)	Statewide: Major Maintenance - Annual Appropriation		7,098,000	7,347,000	14,445,000	7,102,300	7,350,000	14,452,300	4,300	3,000	7,300				3							
4	2(b)(2), 2(c)(2)	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation		3,624,474	3,747,442	7,371,916	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	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	500,000	500,000	1,000,000							6							
7	2(b)(5)	Burlington: 108 Cherry Street - Parking Garage		3,093,000		3,093,000	3,100,000		3,100,000	7,000		7,000				7							
8	2(b)(6), 2(c)(5)	Montpelier: Statehouse maintenance of interior historic finishes		51,000	53,000	104,000	50,000	55,000	105,000	-1,000	2,000	1,000				8							
9	2(b)(7), 2(c)(6)	Montpelier: State House-Exhibition/Interpretation Design and Construction		41,000	42,000	83,000	40,000	45,000	85,000	-1,000	3,000	2,000				9							
10	2(b)(8), 2(c)(7)	Newport: Courthouse Replacement, planning and design		507,000	525,000	1,032,000	500,000	525,000	1,025,000	-7,000		-7,000				10							
11	2(b)(9), 2(c)(8)	Rutland: Asa Bloomer - Major Renovation		400,000	1,575,000	1,975,000	400,000	1,575,000	1,975,000							11							
12	2(b)(10)	Springfield: SSCF - Door Control		2,100,000	700,000	2,800,000	2,800,000		2,800,000	700,000	-700,000					12							
13	2(b)(11), 2(c)(9)	Waterbury: WSOC-Historic Core Roof Replacements		1,043,000	3,149,000	4,192,000	1,000,000	3,200,000	4,200,000	-43,000	51,000	8,000				13							
14	2(b)(12), 2(c)(10)	White River Jct.: Courthouse - Renovation		0	1,521,000	1,521,000		1,500,000	1,500,000		-21,000	-21,000				14							
15	2(c)(11)	Brattleboro: Courthouse - re-roof		0	100,000	100,000		100,000	100,000							15							
16	2(c)(12)	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction		0	865,000	865,000		865,000	865,000							16							
17	2(c)(13)	Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator		0	158,000	158,000		158,000	158,000							17							
18	2(c)(14)	Montpelier: 120 State Street - Steam Lines, Interior Renovation			525,000	525,000		525,000	525,000							18							
19	2(c)(15)	Montpelier: Statehouse - HVAC Renovations		0	2,535,000	2,535,000		2,535,000	2,535,000							19							
20	2(c)(16)	Rutland: Multimodal Garage Renovation		0	609,000	609,000		600,000	600,000		-9,000	-9,000				20							
21	2(c)(17)	Statewide: 3-acre parcel Stormwater planning, design and implementation		0	609,000	609,000		600,000	600,000		-9,000	-9,000				21							
22	2(c)(18)	Statewide: correctional facilities - door control system replacements		0	671,000	671,000		670,000	670,000		-1,000	-1,000				22							
23																23							
24		Agency of Administration		18,707,474	25,481,442	44,188,916	19,366,774	24,800,442	44,167,216	659,300	-681,000	-21,700				24							
25																25							
26		Section 3: Agency of Human Services														26							
27	3(a)(1)	Physically Secure Recovery Residence - design and construction		11,600,000	0	11,600,000	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	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	250,000	200,000	450,000							29							
30																30							
31		Agency of Human Services		12,350,000	1,200,000	13,550,000	12,350,000	1,200,000	13,550,000							31							
32																32							
33		Section 4: Commerce and Community Development														33							
34	4(a), 4(c)	Major Maintenance at all Sites: Annual Appropriations		350,000	350,000	700,000	350,000	350,000	700,000							34							
35	4(b)(1), 4(d)(1)	Underwater Preserves: Annual Appropriations		25,000	25,000	50,000	35,000	25,000	60,000	10,000		10,000				35							
36	4(b)(2), 4(d)(2)	Roadside Historic Markers: Annual Appropriations		25,000	25,000	50,000	25,000	25,000	50,000							36							
37	4(b)(3)	Unmarked Burial Fund		63,000	0	63,000	63,000		63,000							37							
38																38							
39		Commerce and Community Development		463,000	400,000	863,000	473,000	400,000	873,000	10,000		10,000				39							
40																40							

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line #	House Sec. No	Agency/Department: Project Description		FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #							
		Section 5: Building Communities Grants																					
41		Historic Preservation Grants: Annual Appropriations		300,000	300,000	600,000	300,000	300,000	600,000							41							
42	5(a)(1), 5(b)(1)	Historic Preservation Grants: Annual Appropriations		300,000	300,000	600,000	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	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	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	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	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	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	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	300,000	300,000	600,000							49							
50																50							
51		Building Communities Grants		2,100,000	2,100,000	4,200,000	2,100,000	2,100,000	4,200,000							51							
52																52							
		Section 6: Agency of Education																					
54	6(a), 6(b)	Emergency Aid for School Construction		50,000	50,000	100,000	50,000	50,000	100,000							54							
55																55							
56		Agency of Education		50,000	50,000	100,000	50,000	50,000	100,000							56							
57																57							
		Section 7: University of Vermont																					
59	7(a), 7(b)	Construction, Renovations, Major Maintenance		1,000,000	1,000,000	2,000,000	1,500,000	1,500,000	3,000,000	500,000	500,000	1,000,000				59							
60																60							
61		University of Vermont		1,000,000	1,000,000	2,000,000	1,500,000	1,500,000	3,000,000	500,000	500,000	1,000,000				61							
62																62							
		Section 8: Vermont State Colleges																					
64	8(a), 8(b)(1)	Construction, Renovations, Major Maintenance		2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000							64							
65	8(b)(2)	VSCS infrastructure transformation planning		0	0	0		100,000	100,000		100,000	100,000				65							
66																66							
67		Vermont State Colleges		2,000,000	2,000,000	4,000,000	2,000,000	2,100,000	4,100,000		100,000	100,000				67							
68																68							

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line #	House Sec. No	Agency/Department: Project Description			FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #										
69		Section 9: Agency of Natural Resources																		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	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	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	750,000	750,000	1,500,000										72										
73	9(a)(4)	Contaminants of Emerging Concern Special Fund			0	0	0	500,000		500,000	500,000						500,000		500,000	73										
74	9(b)(1), 9(f)(1)	Forest, Parks and Recreation - State Parks Major Maintenance			4,935,000	5,075,000	10,010,000	5,000,000	4,476,553	9,476,553	65,000									-533,447	74									
75	9(b)(2)	Gifford Woods and Groton Forest Park Maintenance Facilities			480,000		480,000	480,000		480,000											75									
76	9(b)(3)	FPR - 3 acre Stormwater Rule Compliance			107,000	222,000	329,000	325,000		325,000	218,000									-222,000	-4,000	76								
77	9(b)(4), 9(f)(2)	FPR - Rustic Cabin Construction Program			500,000	500,000	1,000,000	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	1,264,500	1,083,500	2,348,000												78								
79	9(d)	Green Mt Club - Long Trail land acquisition						85,000		85,000	85,000										85,000	85,000	79							
80																							80							
81		Agency of Natural Resources			\$10,562,214	\$10,648,711	21,210,925	\$11,430,214	\$9,828,264	21,258,478	868,000										-820,447	47,553	81							
82																							82							
83		Section 10: Clean Water																					83							
84		Agency of Agriculture, Food & Markets																					84							
85	10(a)	Water Quality Grants			3,436,109		3,436,109	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	1,563,891		1,563,891													87							
88	10(b)(2)	Municipal Pollution Control Grants			3,300,000		3,300,000	3,300,000		3,300,000													88							
89		Agency of Natural Resources - Forest, Parks and Recreation																					89							
90	10(c)	Forestry Access Road Water Quality Improvements			500,000		500,000	500,000		500,000													90							
91		Vermont Housing and Conservation Board																					91							
92	10(d)(1)(A)	Agricultural Water Quality Projects			900,000		900,000	900,000		900,000													92							
93	10(d)(1)(B)	Land Conservation and Water Quality Projects			1,300,000		1,300,000	1,300,000		1,300,000													93							
94	10(e)	Clean Water FY 2023 Request				11,000,000	11,000,000		11,000,000	11,000,000													94							
95																							95							
96		Clean Water			\$11,000,000	\$11,000,000	22,000,000	\$11,000,000	\$11,000,000	22,000,000														96						
97																							97							
98		Section 11: Military																					98							
99	11(a), 11(b)	Major Maintenance; Renovations; ADA Compliance			900,000	900,000	1,800,000	900,000	900,000	1,800,000													99							
100																							100							
101		Military			900,000	900,000	1,800,000	900,000	900,000	1,800,000													101							
102																							102							

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line #	House Sec. No	Agency/Department: Project Description		FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #							
103		Section 12: Department Public Safety														103							
104	12(a)(1)	Williston: Williston Public Safety Field Station		5,618,488		5,618,488	5,620,000		5,620,000				1,512		1,512	104							
105	12(a)(2)	Middlesex: Renovation, Field Station (Berlin)		500,000		500,000	500,000		500,000							105							
106	12(b)	Pittsford: Feasibility Study, Vermont Police Academy			50,000	50,000		50,000	50,000							106							
107																107							
108		Public Safety		6,118,488	50,000	6,168,488	6,120,000	50,000	6,170,000				1,512		1,512	108							
109																109							
110		Section 13: Agency of Agriculture, Food & Markets														110							
111	13(a), 13(b)	Eastern States Exposition - Vermont Building, Major Maintenance		260,000	350,000	610,000	260,000	350,000	610,000							111							
112																112							
113		Agency of Agriculture		\$260,000	\$350,000	610,000	\$260,000	\$350,000	610,000							113							
114																114							
115		Section 14: Vermont Rural Fire Protection														115							
116	14(a), 14(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations		125,000	125,000	250,000	100,000	100,000	200,000				-25,000	-25,000	-50,000	116							
117																117							
118		Vermont Rural Fire Protection		125,000	125,000	250,000	100,000	100,000	200,000				-25,000	-25,000	-50,000	118							
119																119							
120		Section 15: Department of Labor														120							
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	500,000	1,000,000	1,500,000							121							
122																122							
123		Department of Labor		\$500,000	\$1,000,000	1,500,000	\$500,000	\$1,000,000	1,500,000							123							
124																124							
125		Section 16: Vermont Housing and Conservation Board														125							
126	16(a), 16(b)	Housing and Conservation		1,800,000	1,800,000	3,600,000	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	1,800,000	1,800,000	3,600,000							128							
129																129							
130		Section 17: Agency of Digital Services														130							
131	17(a), 17(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping		125,000	125,000	250,000	125,000	125,000	250,000							131							
132																132							
133		Agency of Digital Services		125,000	125,000	250,000	125,000	125,000	250,000							133							
134																134							
135		TOTAL - CAPITAL PROJECTS		68,061,176	58,230,153	126,291,329	70,074,988	57,303,706	127,378,694				2,013,812	-926,447	1,087,365	135							
136																136							

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line #	House Sec. No	Agency/Department: Project Description	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #	
137		Proposed Funding Available										137	
138		Section 18 Reallocations & Transfers										138	
139	18(a)(1)	BGS - 1708400210 - 109 and 111 State Street	31,250		31,250	45,128.00		45,128	13,878		13,878	139	
140	18(a)(2)	BGS - 1808400230 - 109 and 111 State Street	45,128		45,128	31,250.00		31,250	-13,878		-13,878	140	
141	18(a)(3)	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000		700,000	700,000.00		700,000				141	
142	18(b)	BGS - 2004200333 Justice Reinvestment II				249,841.00		249,841	249,841		249,841	142	
143	18(c)(1)	DOL - 4100991801 - ACTE Equip Grant Pilot				133,399.66		133,400	133,400		133,400	143	
144	18(c)(2)	DOL - 4100991901 - ACTE Equip Grant Pilot	262,691		262,691	296,294.00		296,294	33,603		33,603	144	
145	18(c)(3)	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809		299,809	299,809.00		299,809				145	
146	18(d)(1)	Public Safety - 2140991801 - School Safety & Security Grant	840,000		840,000	955,822.94		955,823	115,823		115,823	146	
147	18(d)(2)	Public Safety - 2140991901 - School Safety and Security	34,000		34,000	588,698.84		588,699	554,699		554,699	147	
148	18(e)	Public Service - 2240991801 - VTA Wireless Network	898,451		898,451	898,451.00		898,451				148	
149												149	
150		Total Reallocations/Transfers FY 2022/2023	3,111,329	0	3,111,329	4,198,694.44	0	4,198,694	1,087,365		1,087,365	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	123,180,000	0	123,180,000				153	
154												154	
155		Total GO Bonds & Appropriations	123,180,000	0	123,180,000	123,180,000	0	123,180,000				155	
156												156	
157		TOTAL FUNDS AVAILABLE	126,291,329	0	126,291,329	127,378,694	0	127,378,694	1,087,365		1,087,365	157	
158												158	
159		SUMMARY										159	
160		Total Spending	68,061,176	58,230,153	126,291,329	70,074,988	57,303,706	127,378,694	2,013,812	-926,447	1,087,365	160	
161		Revenues Available	126,291,329	58,230,153	126,291,329	127,378,694	57,303,706	127,378,694	1,087,365	-926,447	1,087,365	161	
162		Difference: Revenues - Spending	58,230,153	-	-	57,303,706	0	0	-926,447	0	0	162	