

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	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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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			-598,447		-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	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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Section 12: Department Public Safety												
103												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
Section 13: Agency of Agriculture, Food & Markets												
110												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
Section 14: Vermont Rural Fire Protection												
115												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
Section 15: Department of Labor												
120												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
Section 16: Vermont Housing and Conservation Board												
125												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
Section 17: Agency of Digital Services												
130												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	