

H.438 2021 Capital Bill (FY22 & FY23)

A		B		C		D		E		F		G		H		I		J		K		L		M		N		O	
		Fiscal Year 2022 - 2023 Capital Budget				Governor's Recommend			House Passed			Senate Institutions			Diff from House														
line #	House Sec. No	Agency/Department: Project Description				FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #					
1		Section 2: Agency of Administration																						1					
2		Buildings & General Services																							2				
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	7,102,300	7,350,000	14,452,300	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	3,624,474	3,747,442	7,371,916	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	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	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	3,100,000		3,100,000		3,100,000										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	50,000	55,000	105,000	50,000	55,000	105,000									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	40,000	45,000	85,000	40,000	45,000	85,000									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	500,000	525,000	1,025,000	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	400,000	1,575,000	1,975,000	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	2,750,000		2,750,000	2,750,000		2,750,000	-50,000			-50,000					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	1,000,000	3,200,000	4,200,000	1,000,000	3,200,000	4,200,000									13			
14	2(c)(10)	White River Jct.: Courthouse - Renovation				0	1,521,000	1,521,000		1,500,000	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000									14			
15	2(c)(11)	Brattleboro: Courthouse - re-roof				0	100,000	100,000		100,000	100,000		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		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		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		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		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		600,000	600,000		600,000	600,000									20			
21	2(c)(17)	Statewide: 3-acre parcel Stormwater planning, design and implementation				0	609,000	609,000		600,000	600,000		600,000	600,000		600,000	600,000									21			
22	2(c)(18)	Statewide: correctional facilities - door control system replacements				0	671,000	671,000		670,000	670,000		670,000	670,000		670,000	670,000									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	19,316,774	24,800,442	44,117,216	19,316,774	24,800,442	44,117,216	-50,000			-50,000					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	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	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	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	12,350,000	1,200,000	13,550,000	12,350,000	1,200,000	13,550,000									31			

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		Fiscal Year 2022 - 2023 Capital Budget			Governor's Recommend			House Passed			Senate Institutions			Diff from House			
line #	House Sec. No	Agency/Department: Project Description			FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #
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	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	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	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	63,000		63,000			37	
38																38	
39		Commerce and Community Development			463,000	400,000	863,000	473,000	400,000	873,000	473,000	400,000	873,000			39	
40																40	
41		Section 5: Building Communities Grants														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	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	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	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	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	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	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	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	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	2,100,000	2,100,000	4,200,000			51	
52																52	
53		Section 6: Agency of Education														53	
54	6(a), 6(b)	Emergency Aid for School Construction			50,000	50,000	100,000	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	50,000	50,000	100,000			56	
57																57	
58		Section 7: University of Vermont														58	
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	1,500,000	1,500,000	3,000,000			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	1,500,000	1,500,000	3,000,000			61	
62																62	

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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 #
63		Section 8: Vermont State Colleges																63
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	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		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	2,000,000	2,100,000	4,100,000	2,000,000	2,100,000	4,100,000				67
68																		68
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	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	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	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		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	5,000,000	4,476,553	9,476,553	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	480,000		480,000	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	325,000		325,000	325,000		325,000				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	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	1,264,500	1,083,500	2,348,000	1,264,500	1,083,500	2,348,000				78
78a	9(c)(1), 9(g)(2)	Walleye							25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000	78a
79	9(d)	Green Mt Club - Long Trail land acquisition				85,000		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	\$11,455,214	\$9,853,264	21,308,478	25,000	25,000	50,000	25,000	25,000	50,000	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	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	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	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	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	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	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		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	\$11,000,000	\$11,000,000	22,000,000	\$11,000,000	\$11,000,000	22,000,000				96

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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	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	900,000	900,000	1,800,000	900,000	900,000	1,800,000							101					
102																								102					
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	5,620,000		5,620,000		5,620,000								104					
105	12(a)(2)	Middlesex: Renovation, Field Station (Berlin)				500,000		500,000	500,000		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		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	6,120,000	50,000	6,170,000	6,120,000	50,000	6,170,000							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	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	\$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	100,000	100,000	200,000	100,000	100,000	200,000							116					
117																								117					
118		Vermont Rural Fire Protection				125,000	125,000	250,000	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000							118					

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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	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	\$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	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	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	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	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	70,049,988	57,328,706	127,378,694	-25,000	25,000								135					

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136																								136					
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	45,128.00		45,128	45,128.00		45,128							139					
140	18(a)(2)	BGS - 1808400230 - 109 and 111 State Street				45,128		45,128	31,250.00		31,250	31,250.00		31,250	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		700,000	700,000.00		700,000	700,000.00		700,000	700,000.00		700,000							141					
142	18(b)	BGS - 2004200333 Justice Reinvestment II							249,841.00		249,841	249,841.00		249,841	249,841.00		249,841							142					
143	18(c)(1)	DOL - 4100991801 - ACTE Equip Grant Pilot							133,399.66		133,400	133,399.66		133,400	133,399.66		133,400							143					
144	18(c)(2)	DOL - 4100991901 - ACTE Equip Grant Pilot				262,691		262,691	296,294.00		296,294	296,294.00		296,294	296,294.00		296,294							144					
145	18(c)(3)	DOL - 4100992001 - ACTE Equip Grant Pilot				299,809		299,809	299,809.00		299,809	299,809.00		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	955,822.94		955,823	955,822.94		955,823							146					
147	18(d)(2)	Public Safety - 2140991901 - School Safety and Security				34,000		34,000	588,698.84		588,699	588,698.84		588,699	588,698.84		588,699							147					
148	18(e)	Public Service - 2240991801 - VTA Wireless Network				898,451		898,451	898,451.00		898,451	898,451.00		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	4,198,694.44	0	4,198,694	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	123,180,000	0	123,180,000	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	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	127,378,694	0	127,378,694	127,378,694	0	127,378,694							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	70,049,988	57,328,706	127,378,694	-25,000	25,000								160					
161		Revenues Available				126,291,329	58,230,153	126,291,329	127,378,694	57,303,706	127,378,694	127,378,694	57,328,706	127,378,694										161					
162		Difference: Revenues - Spending				58,230,153	-	-	57,303,706	0	0	57,328,706	0	0	25,000	25,000								162					