

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 #
<b>Section 2: Agency of Administration</b>												
<b>Buildings &amp; General Services</b>												
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		<b>Agency of Administration</b>	<b>18,707,474</b>	<b>25,481,442</b>	<b>44,188,916</b>	<b>19,366,774</b>	<b>24,800,442</b>	<b>44,167,216</b>	659,300	-681,000	-21,700	24
25												25
<b>Section 3: Agency of Human Services</b>												
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		<b>Agency of Human Services</b>	<b>12,350,000</b>	<b>1,200,000</b>	<b>13,550,000</b>	<b>12,350,000</b>	<b>1,200,000</b>	<b>13,550,000</b>				31
32												32
<b>Section 4: Commerce and Community Development</b>												
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		<b>Commerce and Community Development</b>	<b>463,000</b>	<b>400,000</b>	<b>863,000</b>	<b>473,000</b>	<b>400,000</b>	<b>873,000</b>	10,000		10,000	39
40												40

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		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 #							
		<b>Section 5: Building Communities Grants</b>																					
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																							
51		<b>Building Communities Grants</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>4,200,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>4,200,000</b>							51							
52																							
53		<b>Section 6: Agency of Education</b>																					
54	6(a), 6(b)	Emergency Aid for School Construction		50,000	50,000	100,000	50,000	50,000	100,000							54							
55																							
56		<b>Agency of Education</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>							56							
57																							
58		<b>Section 7: University of Vermont</b>																					
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																							
61		<b>University of Vermont</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>				61							
62																							
63		<b>Section 8: Vermont State Colleges</b>																					
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																							
67		<b>Vermont State Colleges</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>4,100,000</b>		100,000	100,000				67							
68																							

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line #	House Sec. No	Agency/Department: Project Description	FY22	FY23	Total	FY22	FY23	Total	FY22	FY23	Total	line #		
<b>Section 9: Agency of Natural Resources</b>													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	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		<b>Agency of Natural Resources</b>	<b>\$10,562,214</b>	<b>\$10,648,711</b>	<b>21,210,925</b>	<b>\$11,430,214</b>	<b>\$9,828,264</b>	<b>21,258,478</b>	868,000	-820,447	47,553	81		
82												82		
<b>Section 10: Clean Water</b>													83	
<b>Agency of Agriculture, Food &amp; Markets</b>													84	
85	10(a)	Water Quality Grants	3,436,109		3,436,109	3,436,109		3,436,109				85		
<b>Agency of Natural Resources - Department of Environmental Conservation</b>													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		
<b>Agency of Natural Resources - Forest, Parks and Recreation</b>													89	
90	10(c)	Forestry Access Road Water Quality Improvements	500,000		500,000	500,000		500,000				90		
<b>Vermont Housing and Conservation Board</b>													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)	<b>Clean Water FY 2023 Request</b>		11,000,000	11,000,000		11,000,000	11,000,000				94		
95												95		
96		<b>Clean Water</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>22,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>22,000,000</b>				96		
97												97		
<b>Section 11: Military</b>													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		<b>Military</b>	<b>900,000</b>	<b>900,000</b>	<b>1,800,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,800,000</b>				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 #																
<b>Section 12: Department Public Safety</b>																	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		<b>Public Safety</b>			<b>6,118,488</b>	<b>50,000</b>	<b>6,168,488</b>	<b>6,120,000</b>	<b>50,000</b>	<b>6,170,000</b>	1,512		1,512			108																	
109																109																	
<b>Section 13: Agency of Agriculture, Food &amp; Markets</b>																																	
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		<b>Agency of Agriculture</b>			<b>\$260,000</b>	<b>\$350,000</b>	<b>610,000</b>	<b>\$260,000</b>	<b>\$350,000</b>	<b>610,000</b>						113																	
114																114																	
<b>Section 14: Vermont Rural Fire Protection</b>																																	
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		<b>Vermont Rural Fire Protection</b>			<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>-25,000</b>	<b>-25,000</b>	<b>-50,000</b>			118																	
119																119																	
<b>Section 15: Department of Labor</b>																																	
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		<b>Department of Labor</b>			<b>\$500,000</b>	<b>\$1,000,000</b>	<b>1,500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>1,500,000</b>						123																	
124																124																	
<b>Section 16: Vermont Housing and Conservation Board</b>																																	
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		<b>Vermont Housing and Conservation Board</b>			<b>1,800,000</b>	<b>1,800,000</b>	<b>3,600,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,600,000</b>						128																	
129																129																	
<b>Section 17: Agency of Digital Services</b>																																	
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		<b>Agency of Digital Services</b>			<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>						133																	
134																134																	
135		<b>TOTAL - CAPITAL PROJECTS</b>			<b>68,061,176</b>	<b>58,230,153</b>	<b>126,291,329</b>	<b>70,074,988</b>	<b>57,303,706</b>	<b>127,378,694</b>	2,013,812	-926,447	1,087,365			135																	
136																136																	

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137		<b>Proposed Funding Available</b>										137	
138		<b>Section 18 Reallocations &amp; Transfers</b>										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		<b>Total Reallocations/Transfers FY 2022/2023</b>	<b>3,111,329</b>	<b>0</b>	<b>3,111,329</b>	<b>4,198,694.44</b>	<b>0</b>	<b>4,198,694</b>	1,087,365		1,087,365	150	
151												151	
152		<b>Section 19: General Obligation Bonds and Appropriations</b>										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		<b>Total GO Bonds &amp; Appropriations</b>	<b>123,180,000</b>	<b>0</b>	<b>123,180,000</b>	<b>123,180,000</b>	<b>0</b>	<b>123,180,000</b>				155	
156												156	
157		<b>TOTAL FUNDS AVAILABLE</b>	<b>126,291,329</b>	<b>0</b>	<b>126,291,329</b>	<b>127,378,694</b>	<b>0</b>	<b>127,378,694</b>	1,087,365		1,087,365	157	
158												158	
159		<b>SUMMARY</b>										159	
160		<b>Total Spending</b>	<b>68,061,176</b>	<b>58,230,153</b>	<b>126,291,329</b>	<b>70,074,988</b>	<b>57,303,706</b>	<b>127,378,694</b>	2,013,812	-926,447	1,087,365	160	
161		<b>Revenues Available</b>	<b>126,291,329</b>	<b>58,230,153</b>	<b>126,291,329</b>	<b>127,378,694</b>	<b>57,303,706</b>	<b>127,378,694</b>	1,087,365	-926,447	1,087,365	161	
162		<b>Difference: Revenues - Spending</b>	<b>58,230,153</b>	<b>-</b>	<b>-</b>	<b>57,303,706</b>	<b>0</b>	<b>0</b>	-926,447	0	0	162	