

Fiscal Year 2022 - 2023 Capital Budget Request		FY22 - FY23 CAPITAL BUDGET Departmental Requests				FY22-FY23 CAPITAL BUDGET Governor's Recommend			
line #	Agency/Department: Project Description	Total Project Cost or Biennial Request	FY22 Department Request	FY23 Department Request	FY22 & FY23 Total Department Request	Governor's Recommend FY22	Governor's Recommend FY23	Governor's Recommend Total	line #
1	Section 1: Agency of Administration								1
2	Buildings & General Services								2
3	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation	\$7,371,916	3,624,474	3,747,442	7,371,916	3,624,474	3,747,442	7,371,916	3
4	Statewide: Major Maintenance - Annual Appropriation	\$14,445,000	7,098,000	7,347,000	14,445,000	7,098,000	7,347,000	14,445,000	4
5	Statewide: Physical Security Enhancements	\$517,000	254,000	263,000	517,000	250,000	250,000	500,000	5
6	Statewide: Reuse/Planning/Realignment/Contingency - Annual Appropriation	\$1,032,000	507,000	525,000	1,032,000	500,000	500,000	1,000,000	6
7	Burlington: 108 Cherry Street - Parking Garage	\$15,974,000	3,093,000	0	3,093,000	3,093,000	0	3,093,000	7
8	Springfield: SSCF - Door Control	\$5,250,000	2,100,000	700,000	2,800,000	2,100,000	700,000	2,800,000	8
9	Rutland: Asa Bloomer - Major Renovation	\$2,582,000	507,000	1,575,000	2,082,000	400,000	1,575,000	1,975,000	9
10	Montpelier: Statehouse - HVAC Renovations	\$2,535,000	2,535,000	0	2,535,000	0	2,535,000	2,535,000	10
11	Newport: Courthouse Replacement	\$9,312,000	507,000	525,000	1,032,000	507,000	525,000	1,032,000	11
12	Statewide: MV, CR, NWCF, NESCF - door controls	\$5,598,000	1,268,000	1,837,000	3,105,000	0	671,000	671,000	12
13	Montpelier: Statehouse Carpets, seating, draperies, interior finishes	\$104,000	51,000	53,000	104,000	51,000	53,000	104,000	13
14	Montpelier: 120 State Street - Steam Lines, Interior Renovation	\$11,017,000	\$0	\$525,000	525,000		525,000	525,000	14
15	Brattleboro: Courthouse - re-roof	\$1,778,000	\$203,000	\$1,575,000	1,778,000	0	100,000	100,000	15
16	Burlington: 32 Cherry-Parking Garage Renovations	\$2,729,000	\$865,000	\$896,000	1,761,000	0	865,000	865,000	16
17	Rutland: Multimodal Garage Renovation	\$13,781,000	\$609,000	\$0	609,000	0	609,000	609,000	17
18	Statewide: Stormwater Planning (Design and Implementation in out years)	\$6,660,000	\$609,000	\$1,470,000	2,079,000	0	609,000	609,000	18
19	Waterbury: WSOC-Historic Core Roof Replacements	\$24,074,000	\$3,043,000	\$3,149,000	6,192,000	1,043,000	3,149,000	4,192,000	19
20	Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator	\$11,254,000	\$0	\$158,000	158,000	0	158,000	158,000	20
21	Montpelier: State House-Exhibition/Interpretation Design and Construction	\$83,000	\$41,000	\$42,000	83,000	41,000	42,000	83,000	21
22	White River Jct.: Courthouse - Renovation	\$8,472,000	\$1,521,000	\$3,149,000	4,670,000	0	1,521,000	1,521,000	22
23	Pittsford: Fire & Police Academy-Reno of Main Building (Structural, Electric, Heat Plant)	\$12,058,000			0			0	23
24	Montpelier: 133-109 State Street-Tunnel Waterproofing/Aiken Avenue Reconstruction	\$1,382,000			0			0	24
25	Montpelier: 110 State Street - Elevator, exterior restoration and access.	\$2,467,000			0			0	25
26	Windsor (SESCF): Demolition of Unsafe Unused Buildings	\$563,000			0			0	26
27	Montpelier: State House-Structural Repairs Design and Construction	\$1,273,000			0			0	27
28	Newport: NSCF - Boiler Replacement	\$5,209,000			0			0	28
29	Barre: Courthouse Renovations	\$9,106,000			0			0	29
30	Montpelier: 133 State Street - Windows	\$2,961,000			0			0	30
31	Montpelier: O&M Maintenance shop	\$1,164,000			0			0	31
32	Randolph Center: VAEL Maintenance Shop	\$494,000			0			0	32
33	Springfield: SSCF - Biomass Plant	\$3,829,000			0			0	33
34	Randolph Center: VTC/VAEL Shared Heat Plant	\$7,803,000			0			0	34
35	Montpelier: 133 State Street-Refit of Vacant Space on Basement Level	\$1,164,000			0			0	35
36	Montpelier: 109 State Street - HVAC Renovations and Exterior Shell Improvements	\$39,841,000			0			0	36
37	Swanton: NWSCF-Pave the Perimeter Road	\$2,037,000			0			0	37
38	Montpelier: State House-Mist System Design and Construction	\$582,000			0			0	38
39	Montpelier: Complex-Conversion from Steam to Hot Water	\$16,189,000			0			0	39

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40									40
41	Agency of Administration	252,690,916	28,435,474	27,536,442	55,971,916	18,707,474	25,481,442	44,188,916	41
42									42
43	Section 2: Agency of Human Services								43
44	Middlesex Therapeutic Residential - Replacement	\$16,100,000	11,600,000	0	11,600,000	11,600,000	0	11,600,000	44
45	Women's Correctional Facility / AHS Multipurpose Campus Facility	TBD	1,000,000	10,000,000	11,000,000	500,000	1,000,000	1,500,000	45
46	Statewide: Correctional Facility - Life Safety and Security Need a and Enhancements	\$450,000	250,000	200,000	450,000	250,000	200,000	450,000	46
47	Department of VT Health Access: Integrated Eligibility and Enrollment	\$9,500,000	3,200,000	6,300,000	9,500,000	0	0	0	47
48									48
49	Agency of Human Services	26,050,000	16,050,000	16,500,000	32,550,000	12,350,000	1,200,000	13,550,000	49
50									50
51	Section 3: Judiciary								51
52	County Courthouse HVAC Systems	\$800,000	800,000	0	800,000	0	0	0	52
53	Barre Courthouse Security Renovations and Sally Port Addition	\$8,000,000	800,000	7,200,000	8,000,000	0	0	0	53
54					0			0	54
55	Judiciary	\$8,800,000	\$1,600,000	\$7,200,000	8,800,000	\$0	\$0	0	55
56									56
57	Section 4: Commerce and Community Development								57
58	Major Maintenance at all Sites: Annual Appropriations	\$700,000	350,000	350,000	700,000	350,000	350,000	700,000	58
59	Underwater Preserves: Annual Appropriations	\$50,000	25,000	25,000	50,000	25,000	25,000	50,000	59
60	Roadside Historic Markers: Annual Appropriations	\$50,000	25,000	25,000	50,000	25,000	25,000	50,000	60
61	Unmarked Burial Fund	\$98,000	63,000	35,000	98,000	63,000	0	63,000	61
62									62
63	Commerce and Community Development	\$898,000	463,000	435,000	898,000	463,000	400,000	863,000	63
64									64

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65	Section 5: Building Communities Grants								65
66	Historic Preservation Grants: Annual Appropriations	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	66
67	Historic Barns and Agricultural Grants: Annual Appropriations	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	67
68	Cultural Facilities Grant: Annual Appropriations	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	68
69	Recreational Facilities Grants: Annual Appropriations	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	69
70	Human services and education facilities: Annual Appropriations: Human Services	\$200,000	100,000	100,000	200,000	150,000	150,000	300,000	70
71	Human services and education facilities: Annual Appropriations: education	\$200,000	100,000	100,000	200,000	150,000	150,000	300,000	71
72	Regional Economic Development Grant Program	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	72
73	Agricultural Fair Capital Projects: Competitive Grants Program	\$400,000	200,000	200,000	400,000	300,000	300,000	600,000	73
74									74
75	Building Communities Grants	\$2,800,000	1,400,000	1,400,000	2,800,000	2,100,000	2,100,000	4,200,000	75
76									76
77	Section 6: Agency of Education								77
78	Emergency Aid for School Construction	\$200,000	100,000	100,000	200,000	50,000	50,000	100,000	78
79									79
80	Agency of Education	\$200,000	100,000	100,000	200,000	50,000	50,000	100,000	80
81									81
82	Section 7: University of Vermont								82
83	Construction, Renovations, Major Maintenance	\$4,100,000	2,000,000	2,100,000	4,100,000	1,000,000	1,000,000	2,000,000	83
84									84
85	University of Vermont	4,100,000	2,000,000	2,100,000	4,100,000	1,000,000	1,000,000	2,000,000	85
86									86
87	Section 8: Vermont State Colleges								87
88	Construction, Renovations, Major Maintenance	\$8,000,000	4,000,000	4,000,000	8,000,000	2,000,000	2,000,000	4,000,000	88
89	VSCS Transformation	\$20,000,000	10,000,000	10,000,000	20,000,000	0	0	0	89
90	Major Maintenance Emergency Fund	\$7,000,000	3,500,000	3,500,000	7,000,000	0	0	0	90
91	Energy Conservation	\$4,500,000	4,500,000		4,500,000	0	0	0	91
92									92
93	Vermont State Colleges	39,500,000	22,000,000	17,500,000	39,500,000	2,000,000	2,000,000	4,000,000	93
94									94

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95	Section 9: Agency of Natural Resources								95
96	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	\$4,428,925	2,215,714	2,213,211	4,428,925	2,215,714	2,213,211	4,428,925	96
97	Contaminants of Emerging Concern Special Fund	\$500,000	300,000	200,000	500,000	0	0	0	97
98	Dam safety and hydrology projects- DEC	\$1,115,000	310,000	805,000	1,115,000	310,000	805,000	1,115,000	98
99	Waterbury Dam Spillway Project	\$20,100,000	2,700,000	2,700,000	5,400,000	750,000	750,000	1,500,000	99
100	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	\$10,400,000	0	0	0	0	0	0	100
101	Forest, Parks and Recreation - State Parks Major Maintenance	\$10,010,000	4,935,000	5,075,000	10,010,000	4,935,000	5,075,000	10,010,000	101
102	FPR - Rustic Cabin Construction Program	\$1,797,586			0	500,000	500,000	1,000,000	102
103	FPR - 3 acre Stormwater Rule Compliance	\$3,341,800	107,000	222,000	329,000	107,000	222,000	329,000	103
104	Gifford Woods and Groton Forest Park Maintenance Facilities	\$2,635,000	480,000	2,155,000	2,635,000	480,000		480,000	104
105	Fishing Access Area	\$200,000	100,000	100,000	200,000	100,000	100,000	200,000	105
106	Conservation Camps	\$45,000	45,000	0	45,000	45,000	0	45,000	106
107	Fishing Opportunities: Hatchery Improvements	\$1,764,000	1,016,000	748,000	1,764,000	835,000	748,000	1,583,000	107
108	Shooting range improvements	\$30,000	10,000	20,000	30,000	10,000	20,000	30,000	108
109	Fish and Wildlife Public Access Infrastructure	\$265,000	87,500	177,500	265,000	87,500	177,500	265,000	109
110	Fish and Wildlife Dept. Buildings infrastructure improvements	\$225,000	187,000	38,000	225,000	187,000	38,000	225,000	110
111									111
112	Agency of Natural Resources	\$56,857,311	\$12,493,214	\$14,453,711	26,946,925	\$10,562,214	\$10,648,711	21,210,925	112
113									113
114	Section 10: Clean Water								114
115	Agency of Agriculture, Food & Markets								115
116	Water Quality Grants	\$3,436,109	3,436,109		3,436,109	3,436,109		3,436,109	116
117	Agency of Natural Resources - Department of Environmental Conservation								117
118	Clean Water State Revolving Fund - CWSRF	\$1,563,891	1,563,891		1,563,891	1,563,891		1,563,891	118
119	Municipal Pollution Control Grants	\$3,300,000	3,300,000		3,300,000	3,300,000		3,300,000	119
120	Agency of Natural Resources - Forest, Parks and Recreation								120
121	Forestry Access Road Water Quality Improvements	\$500,000	500,000		500,000	500,000		500,000	121
122	Vermont Housing and Conservation Board								122
123	Agricultural Water Quality Projects	\$900,000	900,000		900,000	900,000		900,000	123
124	Land Conservation and Water Quality Projects	\$1,300,000	1,300,000		1,300,000	1,300,000		1,300,000	124
125	Clean Water FY 2023 Request	\$12,000,000		12,000,000	12,000,000		11,000,000	11,000,000	125
126									126
127	Clean Water	\$23,000,000	\$11,000,000	\$12,000,000	23,000,000	\$11,000,000	\$11,000,000	22,000,000	127
128									128

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129	Section 11: Military								129
130	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	\$2,976,000	1,393,000	1,583,000	2,976,000	900,000	900,000	1,800,000	130
131									131
132	Military	2,976,000	1,393,000	1,583,000	2,976,000	900,000	900,000	1,800,000	132
133									133
134	Section 12: Department Public Safety								134
135	Shaftsbury: New Build, Field Station	\$6,786,195	1,014,000	5,772,195	6,786,195			0	135
136	Williston: Williston Public Safety Field Station	\$18,768,488	5,618,488		5,618,488	5,618,488		5,618,488	136
137	Pittsford: Feasibility Study, Vermont Police Academy	\$50,000	50,000	0	50,000		50,000	50,000	137
138	Clarendon: New Build, Field Station (Rutland)	\$7,873,712	0	1,049,490	1,049,490			0	138
139	St Johnsbury: New Build or Renovation to be Determined, Field Station	\$7,269,543	0	0	0			0	139
140	Middlesex: Renovation, Field Station (Berlin)	\$3,200,000	500,000	0	500,000	500,000		500,000	140
141									141
142	Public Safety	43,947,938	7,182,488	6,821,685	14,004,173	6,118,488	50,000	6,168,488	142
143									143
144	Section 13: Agency of Agriculture, Food & Markets								144
145	Eastern States Exposition - Vermont Building, Major Maintenance	\$610,000	260,000	350,000	610,000	260,000	350,000	610,000	145
146									146
147	Agency of Agriculture	\$610,000	\$260,000	\$350,000	610,000	\$260,000	\$350,000	610,000	147
148									148
149	Section 14: Vermont Rural Fire Protection								149
150	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	\$250,000	125,000	125,000	250,000	125,000	125,000	250,000	150
151									151
152	Vermont Rural Fire Protection	250,000	125,000	125,000	250,000	125,000	125,000	250,000	152
153									153
154	Section 15: Department of Labor								154
155	Montpelier: Dept of Labor-Facilities Modernization Project	\$8,021,000	507,000	1,575,000	2,082,000	500,000	1,000,000	1,500,000	155
156									156
157	Department of Labor	\$8,021,000	\$507,000	\$1,575,000	2,082,000	\$500,000	\$1,000,000	1,500,000	157
158									158
159	Section 16: Vermont Housing and Conservation Board								159
160	Housing and Conservation	\$7,600,000	3,800,000	3,800,000	7,600,000	1,800,000	1,800,000	3,600,000	160
161									161
162	Vermont Housing and Conservation Board	\$7,600,000	3,800,000	3,800,000	7,600,000	1,800,000	1,800,000	3,600,000	162
163									163
164	Section 17: Agency of Digital Services								164
165	Vermont Center For Geographic Information -Digital Orthophotography Mapping	\$250,000	125,000	125,000	250,000	125,000	125,000	250,000	165
166	DMV Core System Replacement IT Project [Submitted by DMV]	\$54,500,000	15,250,000	15,500,000	30,750,000	0	0	0	166
167									167
168	Agency of Digital Services	54,750,000	15,375,000	15,625,000	31,000,000	125,000	125,000	250,000	168
169									169

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170	TOTAL - CAPITAL PROJECTS	533,051,165	124,184,176	129,104,838	253,289,014	68,061,176	58,230,153	126,291,329	170
171	Proposed Funding Available								171
172	Section 18 Reallocations & Transfers								172
173	Public Safety - 2140991801 - School Safety & Security Grant		840,000		840,000	840,000		840,000	173
174	Public Safety - 2140991901 - School Safety and Security		34,000		34,000	34,000		34,000	174
175	Public Service - 2240991801 - VTA Wireless Network		898,451		898,451	898,451		898,451	175
176	DOL - 4100991901 - ACTE Equip Grant Pilot		262,691		262,691	262,691		262,691	176
177	DOL - 4100992001 - ACTE Equip Grant Pilot		299,809		299,809	299,809		299,809	177
178	BGS - 1708400210 - 109 and 111 State Street		31,250		31,250	45,128		45,128	178
179	BGS - 1808400230 - 109 and 111 State Street		45,128		45,128	31,250		31,250	179
180	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR		700,000		700,000	700,000		700,000	180
181									181
182	Total Reallocations/Transfers FY 2022/2023		3,111,329	0	3,111,329	3,111,329	0	3,111,329	182
183									183
184	Section 19: General Obligation Bonds and Appropriations								184
185	Capital Borrowing: GF Bonding		123,180,000	0	123,180,000	123,180,000	0	123,180,000	185
186									186
187	Total		123,180,000	0	123,180,000	123,180,000	0	123,180,000	187
188									188
189	TOTAL FUNDS AVAILABLE		126,291,329	0	126,291,329	126,291,329	0	126,291,329	189
190									190
191	SUMMARY								191
192	Total Spending		124,184,176	129,104,838	253,289,014	68,061,176	58,230,153	126,291,329	192
193	Revenues Available		126,291,329	2,107,153	126,291,329	126,291,329	58,230,153	126,291,329	193
194	Difference		2,107,153	(126,997,685)	(126,997,685)	58,230,153	-	-	194