

FY2024-2025 Capital Budget Spreadsheet v2 - House Corrections and Institutions

Joint Fiscal Office 3/23/2023

		FY24 - FY25 CAPITAL BUDGET Request	FY24 - FY25 CAPITAL BUDGET Governor's Recommend			FY24 - FY25 CAPITAL BUDGET House			
line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend			line #
			FY24	FY25	Total	FY24	FY25	Total	
1		Section 2: Agency of Administration							1
2		Buildings & General Services							2
3	2(b)(1), 2(c)(1)	Statewide: Major Maintenance - Annual Appropriation	8,000,000	8,500,000	16,500,000	8,052,215	8,500,000	16,552,215	3
4	2(b)(2), 2(c)(2)	Statewide: Physical Security Enhancements	250,000	250,000	500,000	250,000	250,000	500,000	4
5	2(b)(3), 2(c)(3)	Statewide: Reuse Planning Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000	5
6	2(b)(4)	Barre: McFarland Re-roof and Brick Façade Repair	1,700,000		1,700,000	1,700,000	-	1,700,000	6
7	2(b)(5)	Battle of Bennington Monument Fencing	500,000		500,000	500,000	-	500,000	7
8	2(b)(6)	Brattleboro: Courthouse - Roof Replacement	2,750,000		2,750,000	2,750,000	-	2,750,000	8
9	2(b)(7)	Middlesex: Central Services Roof Replacement	1,000,000		1,000,000	1,000,000	-	1,000,000	9
10	2(b)(8), 2(c)(4)	Middlesex: Master Plan, Design, and Decommissioning MTCR		600,000	600,000	350,000	400,000	750,000	10
11	2(b)(9), 2(c)(5)	Montpelier: State House Replacement of Historic Interior Finishes			-	50,000	50,000	100,000	11
12	2(b)(10), 2(c)(6)	Montpelier: Statehouse HVAC Renovations	3,725,000	3,900,000	7,625,000	3,725,000	3,900,000	7,625,000	12
13	2(b)(12)	Montpelier: 133 State - Renovations for Legislature IT and Shared Common Spaces	200,000		200,000	200,000	-	200,000	13
14	2(b)(13)	Newport: Courthouse - Replacement, Planning and Design			-	750,000	-	750,000	14
15	2(b)(14)	St. Albans: Northwest Correctional Facility (NWSCF) Roof Replacement	1,300,000		1,300,000	1,300,000	-	1,300,000	15
16	2(b)(15), 2(c)(9)	St. Johnsbury: NERCF and CCWC Door Control System Replacement	1,000,000	1,750,000	2,750,000	1,000,000	1,750,000	2,750,000	16
17	2(b)(16), 2(c)(10)	White River Jct: Courthouse - Renovation	2,000,000	4,000,000	6,000,000	2,000,000	4,000,000	6,000,000	17
18	2(b)(17), 2(c)(11)	Statewide: 3 acre parcel stormwater planning, design, construction	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	18
19	2(b)(18), 2(c)(12)	Statewide - R22 Refrigerant Phase Out	300,000	1,000,000	1,300,000	300,000	1,000,000	1,300,000	19
20	2(b)(19)	Statewide - Art in State Buildings program			-	75,000	-	75,000	20
21	2(c)(8)	Newport: Northern State Correctional Facility (NSCF) Boiler Replacement		3,525,000	3,525,000		3,525,000	3,525,000	21
22		Veterans' Home Maintenance				260,000		260,000	22
23		Statehouse expansion - design documents				250,000		250,000	23
24									24
25		Agency of Administration	24,725,000	25,525,000	50,250,000	26,512,215	25,375,000	51,887,215	25
26									26
27		Section 3: Agency of Human Services							27
28	3(a)(1)	NWSCF Booking Expansion		2,500,000	2,500,000	-	2,500,000	2,500,000	28
29	3(a)(2)	DOC Women's Reentry Facility		14,000,000	14,000,000	-	13,000,000	13,000,000	29
30		DOC - HVAC in correctional facilities				300,000	700,000	1,000,000	30
31									31
32		Agency of Human Services	-	16,500,000	16,500,000	300,000	16,200,000	16,500,000	32
33									33
34		Section 4: Commerce and Community Development							34
35	4(a)(1), 4(b)(1)	Historic Sites Maintenance Fund	500,000	500,000	1,000,000	500,000	500,000	1,000,000	35
36	4(a)(2), 4(b)(2)	Vermont Underwater Historic Preserves	46,000	46,000	92,000	46,000	46,000	92,000	36
37	4(a)(3), 4(b)(3)	Roadside Historic Site Markers	25,000	25,000	50,000	25,000	25,000	50,000	37
38	4(a)(4), 4(b)(4)	Unmarked Burial Sites	25,000	25,000	50,000	25,000	25,000	50,000	38
39									39
40		Commerce and Community Development	596,000	596,000	1,192,000	596,000	596,000	1,192,000	40
41									41

		FY24 - FY25 CAPITAL BUDGET Request	FY24 - FY25 CAPITAL BUDGET Governor's Recommend			FY24 - FY25 CAPITAL BUDGET House			
line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend			line #
			FY24	FY25	Total	FY24	FY25	Total	
42		Section 5: Building Communities Grants							42
43	5(a)(1), 5(b)(1)	Historic Preservation Grants	300,000	300,000	600,000	300,000	300,000	600,000	43
44	5(a)(2), 5(b)(2)	Barn Preservation Grants	300,000	300,000	600,000	300,000	300,000	600,000	44
45	5(a)(3), 5(b)(3)	Cultural Facilities Grant Program	300,000	300,000	600,000	300,000	300,000	600,000	45
46	5(a)(4), 5(b)(4)	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	600,000	300,000	300,000	600,000	46
47	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	47
48	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	48
49	5(a)(7), 5(b)(7)	Regional Economic Development Grant Program	300,000	300,000	600,000	300,000	300,000	600,000	49
50	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	50
51									51
52		Building Communities Grants	2,100,000	2,100,000	4,200,000	2,100,000	2,100,000	4,200,000	52
53									53
54		Section 6: Agency of Education							54
55	6(a), 6(b)	Emergency Aid for School Construction	50,000	50,000	100,000	50,000	50,000	100,000	55
56									56
57		Agency of Education	50,000	50,000	100,000	50,000	50,000	100,000	57
58									58
59		Section 7: University of Vermont							59
60	7(a), 7(b)	Deferred Maintenance and Capital Project Short Term Plan	1,600,000	1,500,000	3,100,000	1,600,000	1,500,000	3,100,000	60
61									61
62		University of Vermont	1,600,000	1,500,000	3,100,000	1,600,000	1,500,000	3,100,000	62
63									63
64		Section 8: Agency of Natural Resources							64
65	8(a)(1), 8(d)	DEC - State 20% match to federal EPA DWSRF capitalization grants	174,586	2,207,901	2,382,487	174,586	2,207,901	2,382,487	65
66	8(a)(2)	DEC - Dam Safety and hydrology projects	1,000,000		1,000,000	500,000		500,000	66
67	8(b)(1), 8(e)(1)	FPR - Infrastructure Rehabilitation and Improvement	3,500,000	3,000,000	6,500,000	3,500,000	3,000,000	6,500,000	67
68		3 Acre Rule Compliance	250,000	250,000	500,000			-	68
69		Open Access Recreational Infrastructure	300,000	300,000	600,000			-	69
70		Implement Best Management Practices (BMPs) at State Forests and Recreational Access Points	468,863	-	468,863			-	70
71		Forest Park Access Road		370,000	370,000			-	71
72	8(b)(2)	FPR - 3 acre rule compliance, open access recreational infrastructure, and implement best mgmt practices (BMPs) at state forests and recreational access points				1,018,863		1,018,863	72
73	8(e)(2)	FPR - 3 acre rule compliance, open access recreational infrastructure, and forest park access roads					920,000	920,000	73
74		Improving Public Access to Wildlife Management Areas and Maintaining critical management infrastructure	168,750	185,400	354,150			-	74
75		Access Area Infrastructure Improvements	750,000		750,000			-	75
76		Infrastructure Maintenance/Improvement of Fish and Wildlife Buildings including Conservation Camps	315,000		315,000			-	76
77		Hatchery Improvements	818,750	1,158,750	1,977,500			-	77
78		Shooting Range Improvements	226,132		226,132			-	78
79	8(c), 8(f)	Fish & Wildlif+C86e for general infrastructure projects, including small-scale maintenance and rehabilitation of infrastructure				1,678,632	1,344,150	3,022,782	79
80									80
81		Agency of Natural Resources	7,972,081	7,472,051	15,444,132	6,872,081	7,472,051	14,344,132	81
82									82

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line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend			line #
			FY24	FY25	Total	FY24	FY25	Total	
83		Section 9: Clean Water							83
84		Agency of Agriculture, Food & Markets							84
85	9(a)	Water Quality Grants	2,202,019		2,202,019	2,202,019		2,202,019	85
86		Agency of Natural Resources - Department of Environmental Conservation							86
87	9(b)	Clean Water State Revolving Fund - CWSRF	332,981		332,981	332,981		332,981	87
88		Agency of Natural Resources - Forest, Parks and Recreation							88
89	9(c)	Forestry Access Road Water Quality Improvements	550,000		550,000	550,000		550,000	89
90		Vermont Housing and Conservation Board							90
91	9(d)(1)(A)	Agricultural Water Quality Projects	800,000		800,000	800,000		800,000	91
92	9(d)(1)(B)	Land Conservation and Water Quality Projects	2,000,000		2,000,000	2,000,000		2,000,000	92
93	9(e)	Clean Water FY 2025 Request		10,000,000	10,000,000		10,000,000	10,000,000	93
94									94
95		Clean Water	5,885,000	10,000,000	15,885,000	5,885,000	10,000,000	15,885,000	95
96									96
97		Section 10: Military							97
98	10(a), 10(b)	Major Maintenance	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	98
99									99
100		Military	1,251,000	1,064,000	2,315,000	1,251,000	1,064,000	2,315,000	100
101									101
102		Section 11: Agency of Agriculture, Food & Markets							102
103	11(a), 11(b)(2)	Vermont Building at the Eastern States Exposition (Big E)	1,200,000	1,040,000	2,240,000	1,200,000	1,040,000	2,240,000	103
104	11(b)(1)	Vermont Agriculture and Environmental Laboratory Heat Plant		1,500,000	1,500,000		1,500,000	1,500,000	104
105									105
106		Agency of Agriculture	1,200,000	2,540,000	3,740,000	1,200,000	2,540,000	3,740,000	106
107									107
108		Section 12: Vermont Rural Fire Protection							108
109	12(a), 12(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000	150,000	150,000	300,000	109
110									110
111		Vermont Rural Fire Protection	100,000	100,000	200,000	150,000	150,000	300,000	111
112									112
113		Section 13: Vermont Housing and Conservation Board							113
114	13(a), 13(b)	Vermont Housing & Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	114
115									115
116		Vermont Housing and Conservation Board	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	3,600,000	116
117									117
118		Section 14: Vermont Veterans Home							118
119	14(a)(1)	Emergency Generator & Boiler Plant Replacement	4,500,000		4,500,000	4,500,000		4,500,000	119
120	14(a)(2)	Elevator Upgrade	1,000,000		1,000,000	1,000,000		1,000,000	120
121		Resident Care Furnishings and Security Systems				230,000		230,000	121
122									122
123		Vermont Veterans Home	5,500,000	-	5,500,000	5,730,000	-	5,730,000	123
124									124
125		TOTAL - CAPITAL PROJECTS	52,779,081	69,247,051	122,026,132	54,046,296	68,847,051	122,893,347	125

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line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend			line #
			FY24	FY25	Total	FY24	FY25	Total	
126		Proposed Funding Available							126
127		Section 15: Reallocations & Transfers							127
128	15(a)(1)	BGS - 1602600023 - 108 Cherry Garage	134,937		134,937	134,937		134,937	128
129	15(a)(2)	BGS - 1708400210 - 108 Cherry Garage	1,905,114		1,905,114	1,736,257		1,736,257	129
130	15(a)(3)	BGS - 2004200230 - 108 Cherry Garage	6,944,999		6,944,999	6,944,999		6,944,999	130
131	15(a)(4)	BGS - 2105000220 - 108 Cherry Garage	3,100,000		3,100,000	3,100,000		3,100,000	131
132	15(a)(5)	BGS - 2205000230 - 108 Cherry Garage	1,914,950		1,914,950	1,940,000		1,940,000	132
133	15(b)	AHS - 2004200335 - Green House Relocation	26,132		26,132	26,132		26,132	133
134		BGS - 1204000023 - Various Projects				14,669		14,669	134
135		BGS - 1305100022 - Various Projects 13				13,888		13,888	135
136		BGS - 1405100175 - VVH Kitchen Renovation 14				21,494		21,494	136
137		BGS - 1502600022 - Various Projects 15				65,463		65,463	137
138		BGS - 1602600023 - Major Maintenance 16				219,520		219,520	138
139		BGS - 1602600097 - F&W Roxbury Fish Hatchery 16				6,175		6,175	139
140		BGS - 1708400210 - Rec Facilities Grants				14,833		14,833	140
141		BGS - 1708401620 - VVH Kitchen Renovation				209,534		209,534	141
142		BGS - 1808400230 - Various Projects				24,363		24,363	142
143		BGS - 2004200230 - Major Maint				32,780		32,780	143
144		Sgt at Arms - 1230991902 - Committee room chairs				2,006		2,006	144
145		AOE - 5100992001 - Emergency Projects				34,761		34,761	145
146		FPR - 6130991701 - Infrastructure Rehab				219		219	146
147		FPR - 6130991801 - Infrastructure Rehab				1,866		1,866	147
148		FPR - 6130991901 - Infrastructure Rehab				33,639		33,639	148
149		FPR - 6130991902 - Forestry Skidder Bridges				3,600		3,600	149
150		FPR - 6130992002 - Infrastructure Rehab				16,043		16,043	150
151		DEC - 6140991809 - Municipal Pollution Control Grants				64,628		64,628	151
152		VVH - 3300991701 - Resident Care Furnishings				88,835		88,835	152
153		VVH - 3300991801 - Resident Care Furnishings				49,914		49,914	153
154		VVH - 3300991802 - Security, Safety, and Access Systems				92,794		92,794	154
155									155
156		Total Reallocations/Transfers FY 2024/2025	14,026,132	-	14,026,132	14,893,347	-	14,893,347	156
157									157
158		Section 16: General Obligation Bonds							158
159	16	Capital Borrowing: GO Bonding	108,000,000		108,000,000	108,000,000		108,000,000	159
160		Total	108,000,000	-	108,000,000	108,000,000	-	108,000,000	160
161									161
162		TOTAL GENERAL OBLIGATION FUNDS AVAILABLE	122,026,132	-	122,026,132	122,893,347	-	122,893,347	162
163									163
164		SUMMARY OF GENERAL OBLIGATION FUNDS							164
165		Total Spending	52,779,081	69,247,051	122,026,132	54,046,296	68,847,051	122,893,347	165
166		Revenues Available	122,026,132	69,247,051	122,026,132	122,893,347	68,847,051	122,893,347	166
167		Difference	69,247,051	-	0	68,847,051	-	-	167
168									168
169		End of capital budget appropriations, reallocations and general obligation bonding authority provisions							169

FY24 - FY25 CAPITAL BUDGET Request		FY24 - FY25 CAPITAL BUDGET Governor's Recommend			FY24 - FY25 CAPITAL BUDGET House				
line #	House Sec. #	Agency/Department: Project Description	Governor's Recommend			House Corrections and Institutions Recommend			line #
			FY24	FY25	Total	FY24	FY25	Total	
170		Section 17: Capital Expenditure Cash Fund (CECF) Project Authorizations - appropriations in big bill							170
171	17(c)(1)	BGS: Reuse, planning, and contingency	250,000	250,000	500,000	250,000	250,000	500,000	171
172	17(c)(2)	BGS: Burlington, 32 Cherry, parking garage repairs	135,000	2,300,000	2,435,000	135,000	2,300,000	2,435,000	172
173	17(c)(3)	BGS: Montpelier 120 State Street - HVAC - Steam Lines Interior Renovation	1,000,000	2,000,000	3,000,000	1,000,000	2,000,000	3,000,000	173
174	17(c)(4)	BGS: Newport Northern State Correctional Facility (NSCF) Boiler Replacement	600,000	-	600,000	600,000	-	600,000	174
175	17(c)(5)	BGS: Pittsford Academy - Administration Building, West Cottage, and Arcades - Major Renovations	750,000	-	750,000	750,000	-	750,000	175
176	17(c)(6)	AHS: NWSCF Booking Expansion	600,000	-	600,000	600,000	-	600,000	176
177	17(c)(7)	AHS: DOC Women's Reentry Facility	1,500,000	-	1,500,000	1,500,000	-	1,500,000	177
178	17(c)(8)	AHS: DCF Short-Term Secure Stabilization Facility	1,000,000	-	1,000,000	1,000,000	-	1,000,000	178
179	17(c)(9)	Judiciary: Washington County Superior Court Renovations	750,000	1,000,000	1,750,000	750,000	1,000,000	1,750,000	179
180	17(c)(10)	Public Safety: Special Teams Facilities and Storage	250,000	1,000,000	1,250,000	250,000	1,000,000	1,250,000	180
181	17(c)(11)	Public Safety: Rutland Field Station	250,000	1,000,000	1,250,000	250,000	1,000,000	1,250,000	181
182	17(c)(12)	Agriculture: VT Agricultural and Environmental Laboratory Heat Plant	300,000	-	300,000	300,000	-	300,000	182
183	17(c)(13)	VT Veteran's Home: Brandon & Cardinal renovation - design work	-	1,500,000	1,500,000	-	1,500,000	1,500,000	183
184		BGS: Newport courthouse replacement - planning and design	750,000	500,000	1,250,000	-	500,000	500,000	184
185		BGS: Middlesex master plan, design, and decommissioning MTCR	150,000	-	150,000	-	-	-	185
186		BGS: Montpelier State House Replacement of Historic Interior Finishes	50,000	50,000	100,000	-	-	-	186
187		BGS: Montpelier 133-109 State - Planning for tunnel waterproofing/Aiken Avenue reconstruction	-	250,000	250,000	-	250,000	250,000	187
188		BGS: Montpelier 111 State - Renovation of Stack Area, HVAC Upgrades, and Elevator Replacement	-	1,000,000	1,000,000	-	200,000	200,000	188
189									189
190		Capital Expenditure Cash Fund	8,335,000	10,850,000	19,185,000	7,385,000	10,000,000	17,385,000	190
191									191
192			Governor's Recommend			House Corrections & Institutions Recommend			192
193		Section 18: One-Time General Fund Project Authorizations - appropriations in big bill	FY24	FY25	Total	FY24	FY25	Total	193
194		BGS: Major Maintenance	2,000,000	-	2,000,000	-	-	-	194
195	18(c)(1)	BGS: Electric vehicle charging stations	1,000,000	-	1,000,000	1,000,000	-	1,000,000	195
196	18(c)(2)	VT State Colleges: Major maintenance, transformation planning, planning, design, construction of Green Hall and Vail Hall	10,000,000	-	10,000,000	9,000,000	-	9,000,000	196
197	18(c)(3)	ANR: State match for IJJA drinking water state revolving fund	27,000,000	-	27,000,000	9,700,000	-	9,700,000	197
198	18(c)(4)	ANR: Waterbury dam rehabilitation	4,500,000	-	4,500,000	4,500,000	-	4,500,000	198
199	18(c)(5)	ANR: Municipal pollution control grants	10,000,000	-	10,000,000	4,000,000	-	4,000,000	199
200	18(c)(6)	ANR: Maintenance facilities at Gifford Woods and Groton	3,000,000	-	3,000,000	3,000,000	-	3,000,000	200
201	18(c)(7)	ANR: Fish and Wildlife major maintenance	1,000,000	-	1,000,000	800,000	-	800,000	201
202		AOT: District 8 facility	3,500,000	-	3,500,000	-	-	-	202
203									203
204		One-time General Fund	62,000,000	-	62,000,000	32,000,000	-	32,000,000	204