

DRAFT

Updated 3/18/25 12:34 PM

A		B	C	D	E	F	G	H	I	J	K	
FY26-FY27 CAPITAL BUDGET		Governor's Recommend					House Corrections and Institutions Recommend					
Line #	Gov Rec. Section #	Agency/Department: Project Description	FY26 (Bonded)	FY26 Cash Fund (Sec. 19)	FY27 (Bonded)	Total FY26 & FY27 (Bonded)	Total FY26 & FY27 (Bonded & Cash)	FY26 (Bonded)	FY26 Cash Fund (Sec. 19)	FY27 (Bonded)	Total FY26 & FY27 (Bonded)	Total FY26 & FY27 (Bonded & Cash)
		Section 2: Agency of Administration										
		Buildings & General Services										
1	19(a)(1), 2(b)(1)	Statewide: Major Maintenance	-	8,000,000	8,500,000	8,500,000	16,500,000	-	8,000,000	8,500,000	8,500,000	16,500,000
2	19(a)(2), 2(b)(2)	Statewide: Planning, Reuse, and Contingency	-	250,000	250,000	250,000	500,000	-	250,000	250,000	250,000	500,000
3	19(a)(3), 2(b)(3)	Statewide: Physical Security Enhancements	-	250,000	250,000	250,000	500,000	-	250,000	250,000	250,000	500,000
4	2(a)(1), 2(b)(4)	Statewide: 3 Acre Parcel Stormwater Compliance	1,500,000	-	1,500,000	3,000,000	3,000,000	1,500,000	-	1,100,000	2,600,000	2,600,000
5	2(a)(2), 2(b)(5)	Statewide: Art in State Buildings Program	75,000	-	75,000	150,000	150,000	75,000	-	75,000	150,000	150,000
6	2(a)(3)	Rutland: Asa Bloomer Building Sewage System Upgrades	1,500,000	-	-	1,500,000	1,500,000	1,500,000	-	-	1,500,000	1,500,000
7	2(a)(4)	Rutland: Multimodal Garage Renovation	600,000	-	-	600,000	600,000	600,000	-	-	600,000	600,000
8	2(b)(6)	Pittsford: Academy Firing Range Upgrades	-	-	200,000	200,000	200,000	-	-	200,000	200,000	200,000
9	2(b)(7)	Montpelier: State House, Replacement of Historic Interior Finishes	-	-	50,000	50,000	50,000	-	-	50,000	50,000	50,000
10	19(a)(4)	Montpelier: State House Repointing	-	219,723	-	-	219,723	-	219,500	-	-	219,500
11	2(b)(8)	Montpelier: 120 State Street HVAC - Steam Lines Interior Renovation	-	-	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000	2,000,000
12	2(b)(9)	Middlesex: VT State Archives Roof Replacement, Main Building	-	-	1,000,000	1,000,000	1,000,000	-	-	1,000,000	1,000,000	1,000,000
13	19(a)(5)	Middlesex: Print and Postal Uninterruptable Power Supply Upgrade	-	250,000	-	-	250,000	58,279	250,000	-	58,279	308,279
14	2(a)(5), 2(b)(10)	Waterbury: State Office Complex Historic Core Roof Replacements	2,000,000	-	2,000,000	4,000,000	4,000,000	2,000,000	-	2,000,000	4,000,000	4,000,000
15	2(a)(6), 2(b)(11)	Burlington: 32 Cherry St, Parking Garage Repairs	1,500,000	-	500,000	2,000,000	2,000,000	1,500,000	-	500,000	2,000,000	2,000,000
16												
17		Agency of Administration	7,175,000	8,969,723	16,325,000	23,500,000	32,469,723	7,233,279	8,969,500	15,925,000	23,158,279	32,127,779
18												
19		Section 3: Agency of Human Services										
20	3(a)(1), 3(b)(1)	Statewide: Planning, Design, and Construction for HVAC Upgrades at Correctional Facilities	5,000,000	-	1,000,000	6,000,000	6,000,000	4,000,000	-	1,000,000	5,000,000	5,000,000
21	3(a)(2)	Statewide: ADA Compliance	2,000,000	-	-	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000
22	3(a)(3), 3(b)(2)	Statewide: Correctional Facility Safety and Security Upgrades	225,000	-	200,000	425,000	425,000	225,000	-	200,000	425,000	425,000
23	3(b)(3)	Rutland: Marble Valley Regional Correctional Facility (MVRCF) Door Control System Replacements	-	-	500,000	500,000	500,000	-	-	500,000	500,000	500,000
24	3(a)(4), 3(b)(4)	St. Johnsbury: Northeast Correctional Complex (NECC), Door Control System Replacements	1,000,000	-	2,600,000	3,600,000	3,600,000	1,000,000	-	2,600,000	3,600,000	3,600,000
25	3(a)(5)	St. Albans: Northwest State Correctional Facility (NWSCF) Roof Replacement	1,200,000	-	-	1,200,000	1,200,000	1,000,000	-	-	1,000,000	1,000,000
26	3(b)(5)	Newport: Northern State Correctional Facility (NSCF) Sprinkler System Upgrades	-	-	1,000,000	1,000,000	1,000,000	-	-	500,000	500,000	500,000
27												
28		Agency of Human Services	9,425,000	-	5,300,000	14,725,000	14,725,000	8,225,000	-	4,800,000	13,025,000	13,025,000
29												
30		Section 4: Commerce and Community Development										
31	4(a)(1), 4(b)1	Major Maintenance at Statewide Historic Sites	550,000	-	550,000	1,100,000	1,100,000	550,000	-	550,000	1,100,000	1,100,000
32	4(a)(2), 4(b)(2)	Vermont Underwater Historic Preserves	46,000	-	46,000	92,000	92,000	46,000	-	46,000	92,000	92,000
33	4(a)(3)	Bennington: High School Redevelopment Housing Infrastructure	1,100,000	-	-	1,100,000	1,100,000	-	-	-	-	-
34	4(a)(4)	Barre: Prospect Heights Housing Infrastructure	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-
35	4(a)(5)	Brattleboro: Winston Prouty Center Housing Infrastructure	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-
36		Roadside Historic Markers	-	-	-	-	-	25,000	-	25,000	50,000	50,000
37		Bennington: Battle Monument, Maintenance of Safety fencing, restoration planning and design	-	-	-	-	-	525,000	-	-	525,000	525,000
38		Housing Development Assistance Grant Program	-	-	-	-	-	-	2,000,000	-	-	2,000,000
39												
40		Commerce and Community Development	3,696,000	-	596,000	4,292,000	4,292,000	1,146,000	2,000,000	621,000	1,767,000	3,767,000
41												
42		Section 5: Building Communities Grants										
43	5(a)(1), 5(b)(1)	Historic Preservation Grants	250,000	-	250,000	500,000	500,000	300,000	-	300,000	600,000	600,000
44	5(a)(2), 5(b)(2)	Barn Preservation Grants	250,000	-	250,000	500,000	500,000	300,000	-	300,000	600,000	600,000
45	5(a)(3), 5(b)(3)	Cultural Facilities Program	250,000	-	250,000	500,000	500,000	300,000	-	300,000	600,000	600,000
46	5(a)(4), 5(b)(4)	Recreational Facilities Grants	250,000	-	250,000	500,000	500,000	300,000	-	300,000	600,000	600,000
47	5(a)(5), 5(b)(5)	Human Services and Education Facilities: Human Services	150,000	-	150,000	300,000	300,000	150,000	-	150,000	300,000	300,000
48	5(a)(6), 5(b)(6)	Human Services and Education Facilities: Education	150,000	-	150,000	300,000	300,000	150,000	-	150,000	300,000	300,000
49	5(a)(7), 5(b)(7)	Regional Economic Development Grant Program	250,000	-	250,000	500,000	500,000	300,000	-	300,000	600,000	600,000
50	5(a)(8), 5(b)(8)	Agricultural Fair Capital Projects: Competitive Grants Program	300,000	-	300,000	600,000	600,000	300,000	-	300,000	600,000	600,000
51												
52		Building Communities Grants	1,850,000	-	1,850,000	3,700,000	3,700,000	2,100,000	-	2,100,000	4,200,000	4,200,000

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101		Section 12: Agency of Agriculture, Food & Markets										
102	12(a)(3), 12(b)	Vermont Building at the Eastern States Exposition (Big E)	1,500,000	-	1,500,000	3,000,000	3,000,000	1,500,000	-	1,500,000	3,000,000	3,000,000
103	12(a)(4)	VTSU Randolph and Vermont Agriculture and Environmental Laboratory Heat Plant Upgrades	3,500,000	-	-	3,500,000	3,500,000	3,500,000	-	-	3,500,000	3,500,000
104												
105		Agency of Agriculture	5,000,000	-	1,500,000	6,500,000	6,500,000	5,000,000	-	1,500,000	6,500,000	6,500,000
106												
107		Section 13: Department of Public Safety										
108	13(a)(5)	Shaftsbury Field Station - Land Acquisition, Planning & Design	-	-	150,000	150,000	150,000	-	-	150,000	150,000	150,000
109	13(a)(6)	Rutland Field Station	-	-	4,000,000	4,000,000	4,000,000	2,000,000	-	2,000,000	4,000,000	4,000,000
110												
111		Department of Public Safety	-	-	4,150,000	4,150,000	4,150,000	2,000,000	-	2,150,000	4,150,000	4,150,000
112												
113		Section 14: Judiciary										
114	14(a)(1)	Woodstock Courthouse Power Backup	100,000	-	-	100,000	100,000	100,000	-	-	100,000	100,000
115	19(a)(6)	White River Junction Courthouse Renovation	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	8,000,000
116	14(a)(2)	Essex County Courthouse Connector	3,685,910	-	-	3,685,910	3,685,910	3,685,910	-	-	3,685,910	3,685,910
117	14(b)	Newport Courthouse Replacement Planning & Design	-	-	1,000,000	1,000,000	1,000,000	-	-	-	-	-
118												
119		Judiciary	3,785,910	8,000,000	1,000,000	4,785,910	12,785,910	3,785,910	8,000,000	-	3,785,910	11,785,910
120												
121		Section 15: Vermont Rural Fire Protection										
122	15(a), 15(b)	Dry Hydrant Grant Program	125,000	-	125,000	250,000	250,000	125,000	-	125,000	250,000	250,000
123												
124		Vermont Rural Fire Protection	125,000	-	125,000	250,000	250,000	125,000	-	125,000	250,000	250,000
125												
126		Section 16: Vermont Historical Society										
127	16(a)	Barre: VHS Spaulding Building Water Infiltration Mitigation	700,000	-	-	700,000	700,000	700,000	-	-	700,000	700,000
128												
129		Vermont Historical Society	700,000	-	-	700,000	700,000	700,000	-	-	700,000	700,000
130												
131												
132		TOTAL - CAPITAL PROJECTS	55,928,081	16,969,723	54,075,527	110,003,608	126,973,331	54,286,360	18,969,500	50,350,527	104,636,887	123,606,387

FY24 - FY25 Capital Bill Adjustment - As Recommended by House Committee on Corrections and Institutions

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133												
134		Section 17: Reallocations										
135	17(a)1	BGS - 2004200230 - 108 Cherry Garage	399,803.36			399,803.36	399,803.36				399,803.36	399,803.36
136	17(a)3	BGS - 2004201340 - Middlesex Field Station	371.89			371.89	371.89				371.89	371.89
137	17(a)2	BGS - 2205000230 - 108 Cherry Garage	37,519.86			37,519.86	37,519.86				37,519.86	37,519.86
138	17(a)4	BGS-DPS - 2105001212 - Middlesex Field Station	18,309.45			18,309.45	18,309.45				18,309.45	18,309.45
139	17(a)5	BGS-DPS - 2205001230 - Williston Public Field Station	2,220,099.10			2,220,099.10	2,220,099.10				2,220,099.10	2,220,099.10
140	17(a)6	BGS - 2306900220 - Planning, Reuse & Contingency	425,000.00			425,000.00	425,000.00				425,000.00	425,000.00
141		BGS-DOC - 2406900230 - Newport Northern State Correctional Facility (NSCF) Boiler Replacement, planning and construction						1,000,000.00				1,000,000.00
142		BGS-DOC - 2406900325 - South Burlington: justice-involved men, feasibility study for reentry facility						125,000.00				125,000.00
143		BGS - 1502600022 - Various Projects						58,279.44				58,279.44
144		BGS - 1708400210 - Various Projects						23,237.47				23,237.47
145		BGS - 1904200220 - Various Projects						73,784.44				73,784.44
146	17(b)	ACCD - 7110992005 - Highgate Native American Cemetery	12,042.00			12,042.00	12,042.00				12,042.00	12,042.00
147		AHCD - 7110991807 - Downtown Transportation Fund Pilot						67,000.00				67,000.00
148	17(c)	AOT - 8100992001 - AOT - Lamoille Valley Rail Trail	112.31			112.31	112.31				112.31	112.31
149		AOT - 8100991701 - Municipal Mitigation Program						19,342.69				19,342.69
150		AOT - 8100991802 - Better Roads Grant Program						41,238.46				41,238.46
151		BGS-ACCD - 2306900220 - Bennington: Battle Monument, construction of safety fencing						419,000.00				419,000.00
152		AAFM - 2200991803 - Phosphorus Removal Equip						115,000.00				115,000.00
153		AOE - 5100992101 - Emergency Projects						19,549.00				19,549.00
154		DEC - 6140991805 - Ecosystem Restoration & Protection						249.01				249.01
155		BGS - 9002401808 - 111 State Stack Area Renovations							200,000.00			200,000.00
156												
157		Total Reallocations FY26	3,113,257.97		-	3,113,257.97	3,113,257.97	5,074,938.48	200,000.00	-	5,074,938.48	5,274,938.48
158												
159		Section 18: General Obligation Bond Capacity										
160		Capital Borrowing: GO Bonding	50,000,000		50,000,000	100,000,000	100,000,000	50,000,000		50,000,000	100,000,000	100,000,000
161		Bond Premium	6,890,350			6,890,350	6,890,350	6,890,350			6,890,350	6,890,350
162												
163		Total	56,890,350		50,000,000	106,890,350	106,890,350	56,890,350		50,000,000	106,890,350	106,890,350
164												
165		Subtotal - Cash Fund Sources										
166		Annual GF Transfer Per 32 V.S.A. §1001b(b)(1)(A)		14,881,093			14,881,093		14,881,093			14,881,093
167		PY2 Fund Interest		826,603			826,603		826,603			826,603
168		PY Fund Balance		1,262,027			1,262,027		262,027			262,027
169												
170		TOTAL CASH FUND SOURCES		16,969,723			16,969,723		15,969,723			15,969,723
171												
172		Grand Total - Bottom Line										
173		Total Capital Projects	55,928,081	16,969,723	54,075,527	110,003,608	126,973,331	54,286,360	18,969,500	50,350,527	104,636,887	123,606,387
174		Total Capital Funding	60,003,608	16,969,723	50,000,000	110,003,608	126,973,331	61,965,288	16,169,723	50,000,000	111,965,288	128,135,011
175												
176		Balance/(Deficit)	4,075,527	-	(4,075,527)	-	-	7,678,928	(2,799,777)	(350,527)	7,328,401	4,528,624

Better / (Worse) than Gov. Rec. in Bonded: 7,328,401
 Better / (Worse) than Gov. Rec in Cash: (2,799,777)
Total Difference: 4,528,624