

2021 Capital Bill (FY22 & FY23)

A		B	C	D	E	G	H	I	J	K	L
			Fiscal Year 2022 - 2023 Capital Budget	Governor's Recommend		House Institutions DRAFT 3/19/21 2:30 pm			Diff from Gov		
line #	House Sec. No	Agency/Department: Project Description	FY22	FY23	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	7,100,000	7,350,000	14,450,000	2,000	3,000	5,000	3
4	2(b)(2), 2(c)(2)	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation	3,624,474	3,747,442	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	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	500,000	500,000	1,000,000				6
7	2(b)(5)	Burlington: 108 Cherry Street - Parking Garage	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	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	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	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	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	700,000	-700,000		12
13	2(b)(11), 2(c)(9)	Waterbury: WSOC-Historic Core Roof Replacements	1,043,000	3,149,000	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		1,500,000	1,500,000		-21,000	-21,000	14
15	2(c)(11)	Brattleboro: Courthouse - re-roof	0	100,000		100,000	100,000				15
16	2(c)(12)	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction	0	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				17
18	2(c)(14)	Montpelier: 120 State Street - Steam Lines, Interior Renovation		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				19
20	2(c)(16)	Rutland: Multimodal Garage Renovation	0	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		600,000	600,000		-9,000	-9,000	21
22	2(c)(18)	Statewide: correctional facilities - door control system replacements	0	671,000		670,000	670,000		-1,000	-1,000	22
23											23
24		Agency of Administration	18,707,474	25,481,442	19,364,474	24,800,442	44,164,916	657,000	-681,000	-24,000	24
25											25
26		Section 3: Agency of Human Services									26
27	3(a)(1)	Physically secure recovery residence, replacement	11,600,000	0	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	500,000	1,000,000	1,500,000				28
29	3(a)(3), 3(b)(2)	Statewide: Correctional Facility - Life Safety and Security Need and Enhancements	250,000	200,000	250,000	200,000	450,000				29
30											30
31		Agency of Human Services	12,350,000	1,200,000	12,350,000	1,200,000	13,550,000				31
32											32
33		Section NA: Judiciary									33
34		County Courthouse HVAC Systems	0	0			0				34
35		Barre Courthouse Security Renovations and Sally Port Addition	0	0			0				35
36											36
37		Judiciary	\$0	\$0	\$0	\$0	0				37

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38												38
39			Section 4: Commerce and Community Development									39
40	4(a), 4(c)		Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000	350,000	700,000				40
41	4(b)(1), 4(d)(1)		Underwater Preserves: Annual Appropriations	25,000	25,000	35,000	25,000	60,000	10,000		10,000	41
42	4(b)(2), 4(d)(2)		Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000	25,000	50,000				42
43	4(b)(3)		Unmarked Burial Fund	63,000	0	63,000		63,000				43
44												44
45			Commerce and Community Development	463,000	400,000	473,000	400,000	873,000	10,000		10,000	45
46												46
47			Section 5: Building Communities Grants									47
48	5(a)(1), 5(b)(1)		Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000				48
49	5(a)(2), 5(b)(2)		Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000				49
50	5(a)(3), 5(b)(3)		Cultural Facilities Grant: Annual Appropriations	300,000	300,000	300,000	300,000	600,000				50
51	5(a)(4), 5(b)(4)		Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000	300,000	600,000				51
52	5(a)(5), 5(b)(5)		Human services and education facilities: Annual Appropriations: Human Services	150,000	150,000	150,000	150,000	300,000				52
53	5(a)(6), 5(b)(6)		Human services and education facilities: Annual Appropriations: education	150,000	150,000	150,000	150,000	300,000				53
54	5(a)(7), 5(b)(7)		Regional Economic Development Grant Program	300,000	300,000	300,000	300,000	600,000				54
55	5(a)(8), 5(b)(8)		Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	300,000	300,000	600,000				55
56												56
57			Building Communities Grants	2,100,000	2,100,000	2,100,000	2,100,000	4,200,000				57
58												58
59			Section 6: Agency of Education									59
60	6(a), 6(b)		Emergency Aid for School Construction	50,000	50,000	50,000	50,000	100,000				60
61												61
62			Agency of Education	50,000	50,000	50,000	50,000	100,000				62
63												63
64			Section 7: University of Vermont									64
65	7(a), 7(b)		Construction, Renovations, Major Maintenance	1,000,000	1,000,000	1,500,000	1,500,000	3,000,000	500,000	500,000	1,000,000	65
66												66
67			University of Vermont	1,000,000	1,000,000	1,500,000	1,500,000	3,000,000	500,000	500,000	1,000,000	67
68												68

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69		Section 8: Vermont State Colleges										69
70	8(a), 8(b)(1)	Construction, Renovations, Major Maintenance		2,000,000	2,000,000	2,000,000	2,000,000	4,000,000				70
71	8(b)(2)	VSCS Transformation		0	0		100,000	100,000		100,000	100,000	71
72		Major Maintenance Emergency Fund		0	0			0				72
73		Energy Conservation		0	0			0				73
74												74
75		Vermont State Colleges		2,000,000	2,000,000	2,000,000	2,100,000	4,100,000		100,000	100,000	75
76												76
77		Section 9: Agency of Natural Resources										77
78	9(a)(1), 9(e)(1)	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match		2,215,714	2,213,211	2,215,714	2,213,211	4,428,925				78
79	9(a)(2), 9(e)(2)	Dam safety and hydrology projects- DEC		310,000	805,000	310,000	805,000	1,115,000				79
80	9(a)(3), 9(e)(3)	Waterbury Dam Spillway Project		750,000	750,000	750,000	750,000	1,500,000				80
81	9(a)(4)	Contaminants of Emerging Concern Special Fund		0	0	500,000		500,000	500,000		500,000	81
82	9(b)(1), 9(f)(1)	Forest, Parks and Recreation - State Parks Major Maintenance, etc etc		4,935,000	5,075,000	5,000,000	4,478,853	9,478,853	65,000	-596,147	-531,147	82
83	9(b)(2)	Gifford Woods and Groton Forest Park Maintenance Facilities		480,000		480,000		480,000				83
84	9(b)(3)	FPR - 3 acre Stormwater Rule Compliance		107,000	222,000	325,000		325,000	218,000	-222,000	-4,000	84
85	9(b)(4), 9(f)(2)	FPR - Rustic Cabin Construction Program		500,000	500,000	500,000	500,000	1,000,000				85
86	9(c), 9(g)	Fish & Wildlife - general, etc etc				1,264,500	1,083,500	2,348,000	0	0	0	86
87		Fishing Access Area		100,000	100,000			0	na	na	na	87
88		Conservation Camps		45,000	0			0	na	na	na	88
89		Fishing Opportunities: Hatchery Improvements		835,000	748,000			0	na	na	na	89
90		Shooting range improvements		10,000	20,000			0	na	na	na	90
91		Fish and Wildlife Public Access Infrastructure		87,500	177,500			0	na	na	na	91
92		Fish and Wildlife Dept. Buildings infrastructure improvements		187,000	38,000			0	na	na	na	92
93	9(d)	Green Mt Club - Long Trail land acquisition				85,000		85,000	85,000		85,000	93
94												94
95		Agency of Natural Resources		\$10,562,214	\$10,648,711	\$11,430,214	\$9,830,564	21,260,778	868,000	-818,147	49,853	95
96												96

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97			Section 10: Clean Water									97
98			Agency of Agriculture, Food & Markets									98
99	10(a)		Water Quality Grants	3,436,109		3,436,109		3,436,109				99
100			Agency of Natural Resources - Department of Environmental Conservation									100
101	10(b)(1)		Clean Water State Revolving Fund - CWSRF	1,563,891		1,563,891		1,563,891				101
102	10(b)(2)		Municipal Pollution Control Grants	3,300,000		3,300,000		3,300,000				102
103			Agency of Natural Resources - Forest, Parks and Recreation									103
104	10(c)		Forestry Access Road Water Quality Improvements	500,000		500,000		500,000				104
105			Vermont Housing and Conservation Board									105
106	10(d)(1)(A)		Agricultural Water Quality Projects	900,000		900,000		900,000				106
107	10(d)(1)(B)		Land Conservation and Water Quality Projects	1,300,000		1,300,000		1,300,000				107
108	10(e)		Clean Water FY 2023 Request		11,000,000		11,000,000	11,000,000				108
109												109
110			Clean Water	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	22,000,000				110
111												111
112			Section 11: Military									112
113	11(a), 11(b)		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	900,000	900,000	900,000	900,000	1,800,000				113
114												114
115			Military	900,000	900,000	900,000	900,000	1,800,000				115
116												116
117			Section 12: Department Public Safety									117
118	12(a)(1)		Williston: Williston Public Safety Field Station	5,618,488		5,620,000		5,620,000	1,512		1,512	118
119	12(a)(2)		Middlesex: Renovation, Field Station (Berlin)	500,000		500,000		500,000				119
120	12(b)		Pittsford: Feasibility Study, Vermont Police Academy		50,000		50,000	50,000				120
121												121
122			Public Safety	6,118,488	50,000	6,120,000	50,000	6,170,000	1,512		1,512	122
123												123
124			Section 13: Agency of Agriculture, Food & Markets									124
125	13(a), 13(b)		Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000	350,000	610,000				125
126												126
127			Agency of Agriculture	\$260,000	\$350,000	\$260,000	\$350,000	610,000				127
128												128

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129		Section 14: Vermont Rural Fire Protection										129
130	14(a), 14(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations		125,000	125,000	100,000	100,000	200,000	-25,000	-25,000	-50,000	130
131												131
132		Vermont Rural Fire Protection		125,000	125,000	100,000	100,000	200,000	-25,000	-25,000	-50,000	132
133												133
134		Section 15: Department of Labor										134
135	15(a), 15(b)	Montpelier: Dept of Labor-Facilities Modernization Project		500,000	1,000,000	500,000	1,000,000	1,500,000				135
136												136
137		Department of Labor		\$500,000	\$1,000,000	\$500,000	\$1,000,000	1,500,000				137
138												138
139		Section 16: Vermont Housing and Conservation Board										139
140	16(a), 16(b)	Housing and Conservation		1,800,000	1,800,000	1,800,000	1,800,000	3,600,000				140
141												141
142		Vermont Housing and Conservation Board		1,800,000	1,800,000	1,800,000	1,800,000	3,600,000				142
143												143
144		Section 17: Agency of Digital Services										144
145	17(a), 17(b)	Vermont Center For Geographic Information -Digital Orthophotography Mapping		125,000	125,000	125,000	125,000	250,000				145
146		DMV Core System Replacement IT Project [Submitted by DMV]		0	0			0				146
147												147
148		Agency of Digital Services		125,000	125,000	125,000	125,000	250,000				148
149												149
150		TOTAL - CAPITAL PROJECTS		68,061,176	58,230,153	70,072,688	57,306,006	127,378,694	2,011,512	-924,147	1,087,365	150
151												151

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152		Proposed Funding Available										152
153		Section 18 Reallocations & Transfers										153
154	18(a)(1)	BGS - 1708400210 - 109 and 111 State Street		31,250		45,128.00		45,128	13,878		13,878	154
155	18(a)(2)	BGS - 1808400230 - 109 and 111 State Street		45,128		31,250.00		31,250	-13,878		-13,878	155
156	18(a)(3)	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR		700,000		700,000.00		700,000				156
157	18(b)	BGS - 2004200333 Justice Reinvestment II				249,841.00		249,841	249,841		249,841	157
158	18(c)(1)	DOL - 4100991801 - ACTE Equip Grant Pilot				133,399.66		133,400	133,400		133,400	158
159	18(c)(2)	DOL - 4100991901 - ACTE Equip Grant Pilot		262,691		296,294.00		296,294	33,603		33,603	159
160	18(c)(3)	DOL - 4100992001 - ACTE Equip Grant Pilot		299,809		299,809.00		299,809				160
161	18(d)(1)	Public Safety - 2140991801 - School Safety & Security Grant		840,000		955,822.94		955,823	115,823		115,823	161
162	18(d)(2)	Public Safety - 2140991901 - School Safety and Security		34,000		588,698.84		588,699	554,699		554,699	162
163	18(e)	Public Service - 2240991801 - VTA Wireless Network		898,451		898,451.00		898,451				163
164												164
165		Total Reallocations/Transfers FY 2022/2023		3,111,329	0	4,198,694.44	0	4,198,694	1,087,365		1,087,365	165
166												166
167		Section 19: General Obligation Bonds and Appropriations										167
168	19	Capital Borrowing: GF Bonding		123,180,000	0	123,180,000	0	123,180,000				168
169												169
170		Total		123,180,000	0	123,180,000	0	123,180,000				170
171												171
172		TOTAL FUNDS AVAILABLE		126,291,329	0	127,378,694	0	127,378,694	1,087,365		1,087,365	172
173												173
174		SUMMARY										174
175		Total Spending		68,061,176	58,230,153	70,072,688	57,306,006	127,378,694	2,011,512	-924,147	1,087,365	175
176		Revenues Available		126,291,329	58,230,153	127,378,694	57,306,006	127,378,694	1,087,365	-924,147	1,087,365	176
177		Difference		58,230,153	-	57,306,006	0	0	-924,147	0	0	177