Capital Budget Proposal

Fiscal Years 2022 & 2023

Philip B. Scott, Governor

January 26, 2021

An act to appropriate and reallocate capital funds for various purposes and authorize the issuance of bonds.

All photography in this publication courtesy of the State Curator's office.

This book was printed on recycled paper by the Department of Building & General Services Print Shop, Middlesex, Vermont.

PHILIP B. SCOTT
GOVERNOR

State of Vermont
OFFICE OF THE GOVERNOR

January 26, 2021

Vermont Legislature
115 State Street
Montpelier, VT 05633-5301

Dear Legislators:

I am pleased to present my third biennial Capital Budget consistent with the Capital Debt Affordability Advisory Committee's recommendation of $123,180,000, an amount that remains unchanged from last biennium. Our collective challenge is to prioritize how we use these borrowed dollars to keep Vermont affordable by maintaining the infrastructure we have, especially our natural resources, trail systems and parks, to keep our commitment to the most vulnerable, and to rebuild and strengthen our economy in all 14 counties.

This capital budget includes investments that are part of my larger multi-million-dollar package to boost our recreation economy. It includes investments that revitalize and rehabilitate our spectacular state park system and enhance fishing and boating access and wildlife management areas. The pandemic has graphically illustrated the importance of our parks, trails and recreational areas that have provided Vermonters an outlet during these challenging times. With more funding directed to the upkeep and maintenance of our parks, we will be positioned to enhance their quality for the visitors of today and tomorrow. With additional investments in construction of ADA accessible cabins, we will continue to generate more interest, and additional revenue, by providing an experience that has proven to be popular with park visitors and an attraction to those who seek amenities beyond traditional lean-to's and tents.

The pandemic has also put a spotlight on the needs of our downtowns and village centers which are the heart of our communities. The Building Communities Grants Programs funded through the capital bill have supported innovative projects that rehabilitate and create new opportunities for jobs, recreation and culture in Vermont's historic downtowns, villages and rural communities, which make them more attractive to the new Vermonters we desperately need. With a boost in the amount of capital we invest in these grants to $4.2 million, we can improve our ability to meet the requests for these unique grants that bring communities together and bolster our local and regional economies.

109 STATE STREET ♦ THE PAVILION ♦ MONTPELIER, VT 05609-0101 ♦ WWW.VERMONT.GOV
TELEPHONE: 802.828.3333 ♦ FAX: 802.828.3339 ♦ TDD: 802.828.3345

This budget also continues our commitment to investments that protect the most vulnerable with continued investments in state infrastructure, such as the replacement of the existing therapeutic residential facility and addressing life safety and security needs in our correctional facilities.

Over the years, we have worked to eliminate the funding of information technology (IT) projects with borrowed dollars and this budget achieves that goal. Additionally, a proposal to create a special fund for major IT projects will be part of my general fund budget proposal. Because of our work to consolidate IT and create the Agency of Digital Services, this fund can operate much like the capital bill by consolidating all our IT needs into one budget. That will bring the same level of transparency, prioritization, and flexibility to these funding decisions in the way we have achieved with capital projects. Seed money of nearly $53 million to support a dozen projects will come from the one-time money generated by the extraordinary recent fiscal year 2021 revenue upgrade. Over the next biennium, my Administration will work with the Legislature to identify a sustainable funding mechanism for the future. As we learned during the pandemic, maintaining high-functioning, modern and secure technology to support state operations requires a more focused approach.

Despite the challenges we have faced individually and as a state during this pandemic, we must continue to grow the economy, make Vermont more affordable and protect the most vulnerable and I believe this budget accomplishes all three of these initiatives. I look forward to working with you and hearing your ideas as we work together this biennium.

Philip B. Scott, Governor

109 STATE STREET ♦ THE PAVILION ♦ MONTPELIER, VT 05609-0101 ♦ WWW.VERMONT.GOV
TELEPHONE: 802.828.3333 ♦ FAX: 802.828.3339 ♦ TDD: 802.828.3345

	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*

	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 #*
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*

	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 #*
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*

	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 #*
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*

	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 #*
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*

	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 #*
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*

TABLE OF

CONTENTS

AGENCY OF ADMINISTRATION INTRODUCTION ..... i-ii
Report of Capital Debt Affordability Advisory Commentary

TREASURER'S LETTER iii

==========

SECTION 1. AGENCY OF ADMINISTRATION
DEPARTMENT OF BUILDINGS AND GENERAL SERVICES

1. BGS ~ Engineering/Architectural Costs 1
2. Major Maintenance 2
   Building Maintenance Appropriations Chart 3
3. Physical Security Enhancements 4
4. Reuse/Planning/Realignment/Contingency 5
5. Burlington ~ 108 Cherry Street – Parking Garage Repairs 6
6. Springfield ~ Southern State Correctional Facility – Door Controls 7
7. Rutland ~ Asa Bloomer Building – Major Renovation 8
8. Montpelier ~ State House HVAC Renovation 9
9. Newport ~ Court House Replacement 10
10. Statewide ~ Correctional Facilities Door Controls 11
11. Montpelier ~ State House Carpets, Seating, Draperies, and Interior Finishes 12
12. Montpelier ~ 120 State Street Steam Lines and Interior Renovation 13
13. Brattleboro ~ Court House re-roof 14
14. Burlington ~ 32 Cherry Street Parking Garage Renovations 14
15. Rutland ~ Multimodal Garage Renovations 15
16. Statewide ~ Stormwater Planning 16
17. Waterbury ~ WSOC Historic Core Roof Replacements 16
18. Montpelier ~ 111 State Street Renovation of Stack Area, HVAC Upgrades and Elevator 17
19. Montpelier ~ State House Exhibition/Interpretation Design and Construction 18
20. White River Junction ~ Court House Renovation 19

==========

SECTION 2. AGENCY OF HUMAN SERVICES

1. Middlesex ~ Therapeutic Residential - Replacement 21
2. Women's Correctional Facility / AHS Multipurpose Campus Facility 22
3. Statewide ~ Correctional Facility Life Safety and Security 23

==========

SECTION 3. JUDICIARY

1. No recommendation in this section 25

==========

SECTION 4. AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

1. Historic Sites Maintenance 27
2. Underwater Preserves 27
3. Roadside Historic Markers 27
4. Unmarked Burial Fund 28

==========

SECTION 5. BUILDING COMMUNITIES GRANTS

1. Historic Preservation Grants 29
2. Historic Barns and Agricultural Grants 29
3. Cultural Facilities Grants 29
4. Recreational Facilities Grants 30
5. Regional Economic Development Grants 30
6. Human Services Grants 30
7. Educational Facilities Grants 30
8. Agricultural Fair Capital Projects 30

==========

SECTION 6. AGENCY OF EDUCATION

1. Emergency Aid for School Construction 31

==========

SECTION 7. UNIVERSITY OF VERMONT

1. Construction / Renovations / Major Maintenance 33

==========

SECTION 8. VERMONT STATE COLLEGES

1. Construction / Renovations / Major Maintenance 35

==========

SECTION 9. AGENCY OF NATURAL RESOURCES

1. Drinking Water Supply – Drinking Water State Revolving Fund 37
2. Dam Safety and Hydrology Projects – DEC 37
3. Waterbury Dam Spillway Project 37
4. Forests and Parks Major Maintenance 37
5. Rustic Cabin Construction Program 38
6. 3-Acre Storm Water Compliance 38
7. Gifford Woods and Groton Forest Park Maintenance Facilities 38
8. Fishing Access Areas 38

9. Conservation Camps 38
10. Hatchery Improvements 39
11. Shooting Range Improvements 39
12. Fish and Wildlife Public Access Infrastructure 39
13. Fish and Wildlife Department Buildings Infrastructure Improvements 39

==========

SECTION 10. CLEAN WATER

1. Water Quality Grants 41
2. Clean Water Revolving Fund 41
3. Municipal Pollution Control Grants 41
4. Forestry Access Road Water Quality Improvements 42
5. Agricultural Water Quality Projects 42
6. Land Conservation Water Quality Projects 42
7. Clean Water FY2021 Request 42

==========

SECTION 11. MILITARY

1. Major Maintenance; Land Acquisitions; Renovations;
Federal Match Construction 45

==========

SECTION 12. DEPARTMENT OF PUBLIC SAFETY

1. Williston ~ State Police Barracks 47
2. Pittsford ~ Police Academy Feasibility Study 47
3. Middlesex ~ Renovation of State Police Field Station (Berlin) 48

==========

SECTION 13. AGENCY OF AGRICULTURE, FOOD AND MARKETS

1. Vermont Building at Eastern States Expo 49

==========

SECTION 14. VERMONT RURAL FIRE PROTECTION

1. Dry Hydrant Program – Continue Program Grants: Annual Appropriations 51

==========

==========

SECTION 15. DEPARTMENT OF LABOR

1. Montpelier ~ Department of Labor Facilities Modernization 53

==========

SECTION 16. VERMONT HOUSING AND CONSERVATION BOARD

1. Housing and Conservation 55

==========

SECTION 17. AGENCY OF DIGITAL SERVICES

1. Digital Orthophotographic Quadrangle 57

==========

SECTION 18. REALLOCATIONS & TRANSFERS 59

SECTION 19. GENERAL OBLIGATION BONDS, APPROPRIATIONS AND TRANSFERS 61

SECTION 20. PROPERTY TRANSACTIONS 63

SECTION 21. MISCELLANEOUS PROVISIONS 65

SECTION 22. EFFECTIVE DATE 67

==========

SECTION 23. FINANCIAL SUMMARY 69

==========

ADMINISTRATION

INTRODUCTION

AGENCY OF ADMINISTRATION INTRODUCTION
Debt Affordability Committee Report – Background

The Capital Debt Affordability Advisory Committee (CDAAC) was established in 1990. Its primary mission is to make an annual advisory recommendation to the Governor and to the Legislature for the maximum amount of new long-term net-tax-supported debt that prudently may be authorized for the next two fiscal years. The eight-member Committee is comprised of the Secretary of Administration, the State Treasurer (Chair), the Auditor of Accounts (non-voting member), an individual selected by the Vermont Municipal Bond Bank, two individuals appointed by the Governor, the Legislative Economist or other designee of the Joint Fiscal Office, and one individual appointed by the State Treasurer.

In forming its recommendations, the Committee has historically considered key affordability standards including State debt per capita, State debt as a percentage of personal income, and projected annual debt service as a percent of projected State revenues. In 2008, the Legislature expanded the Committee's charge to include consideration of the impact of capital spending upon the economic conditions of the State and the cost-benefit analysis of various levels of debt, types of debt and maturity schedules.

The CDAAC benchmarks the State of Vermont against other triple-A rated states in formulating its recommendation for the maximum authorization amount of net-tax-supported debt to be issued each fiscal year. The Committee is guided annually by Vermont's ability to meet the triple-A rated state, five-year averages for the mean and median of per capita debt load, and debt as a percentage of personal income, based on this capacity while maintaining the highest possible credit-rating and remaining within the guidelines adopted by the Committee.

Based on data from Moody's:

- Vermont's 5-year average debt per capita figure is $1,052, which is above both the 5-year mean ($928) and 5-year median ($647) for triple-A rated states.
- Vermont's 2019 net tax supported debt as a percentage of personal income is 2.1%, which is above both the 5-year mean (1.9%) and the 5-year median (1.5%) for triple-A rated states. With respect to the amount of debt service paid out of operating revenues (general fund and transportation, and not education fund), the CDAAC currently follows a 6.0% guideline. At present, the State's debt service liability represents approximately 4.31% of operating funds, safely within CDAAC guidelines.

FY22-23 Recommended Debt Authorization

The Committee recommends a maximum 2-year net-tax-supported debt authorization not to exceed $123,180,000 for the fiscal years 2022 and 2023. This recommendation represents no increase from the $123,180,000 2-year recommendation for fiscal years 2020 and 2021.

Rationale for Recommendations

The Committee provided the following rationale for its $123,180,000 2-year recommendation:

- Authorization of this level of debt complies with the State's triple-A debt guidelines.

- Authorization of this level of debt is consistent with the current expectations of the rating agencies, and we believe this authorization demonstrates that the State continues to manage its debt issuance program in a prudent and restrained manner.

Vermont's Credit Rating

Moody's Investors Service, Standard & Poor's, and Fitch Ratings are the primary organizations that assign credit ratings to state and municipal debt. These credit ratings inform investors as to the relative risk of the issuing state or municipality and are based on the issuer's financial health and economic outlook. Credit ratings rank state issuers from the highest, a triple-A rating to the lowest investment grade rating, a triple-B rating. States and municipalities with lower credit ratings must pay higher interest rates when issuing bonds.

Vermont's general obligation debt is currently rated double-A plus (second highest) by Fitch Ratings, double-A (second highest) by Moody's Investors Service and double-A plus (second highest) by Standard & Poor's. These ratings make Vermont one of the highest-rated states in the Country. In 2019, Standard & Poor's revised its outlook to negative from stable on the State of Vermont's general obligation (GO) and moral obligation debt outstanding. Continued prudence with regards to borrowing practices could help Vermont reverse this outlook and achieve triple-A ratings from all three rating agencies.

Rating agencies look at a variety of data when considering a bond rating. The Official Statement, or bond prospectus, is a critical document as are the State's most recent financial statements. Telephonic and in-person meetings with the ratings agencies are also held, at which time the agencies are given the opportunity to ask specific questions about the documentation provided in connection with a proposed debt issuance, as well as make inquiries and informal judgments about the State's economy, its overall financial condition, and overall management of the State's fiscal affairs.

It is critically important for Vermont to continue to at least maintain and, if possible, improve upon its current bond ratings. The State's practices of maintaining debt ratios in accordance with CDAAC guidelines and of issuing debt with level annual principal installments represent debt management characteristics that have allowed Vermont's highly rated bonds to be issued at increasing annual amounts to cost-effectively fund infrastructure and other capital improvements; these sound practices should be continued. Not only does Vermont's credit rating impact what it pays on its general obligation debt, its rating also affects municipal bond ratings and the quasi-public bodies that also issue bonds, such as the Municipal Bond Bank and the Vermont Housing Finance Agency. The State's bond rating is an important measure to be zealously defended and guarded against to help ensure the lowest cost financing for Vermonters.

LETTER FROM

TREASURER

ELIZABETH A. PEARCE
STATE TREASURER

RETIREMENT DIVISION
TEL: (802) 828-2305
FAX: (802) 828-5182

UNCLAIMED PROPERTY DIVISION
TEL: (802) 828-2407

ACCOUNTING DIVISION
TEL: (802) 828-2301
FAX: (802) 828-2884

STATE OF VERMONT
OFFICE OF THE STATE TREASURER

TO: Governor Phil Scott
Susanne Young, Secretary of Administration
Mitzi Johnson, Speaker of the House of Representatives
Tim Ashe, Senate President Pro Tempore
Alice Emmons, Chair, House Committee on Corrections and Institutions
Joe Benning, Chair, Senate Committee on Institutions
Stephen Klein and Members, Joint Fiscal Committee

FROM: Beth Pearce, State Treasurer

DATE: October 30, 2020

RE: Capital Debt Affordability Advisory Committee Report for 2020

Pursuant to 32 V.S.A. §1001, I am pleased to deliver on behalf of the Capital Debt Affordability Advisory Committee ("Committee" or "CDAAC") its "Recommended Annual Net Tax-Supported Debt Authorization" Report for 2020 ("Report"). The Committee's two-year debt recommendation for fiscal years 2022 and 2023 is $123,180,000, reflecting no change from the previous biennium's recommendation of $123,180,000.

As noted in the Report, the more limited debt issuance among the triple-A rated states over the past several years, combined with the State issuing more debt than it has been retiring, has weakened the State's relative position compared to its peers. While the Committee has recommended reductions in authorizations over the past three biennia, resulting in a 23% reduction in recommended issuance, the Committee is also cognizant of the unprecedented economic repercussions from the COVID-19 pandemic. The Committee therefore decided not to change its biennial recommendation from the current level.

In 2019, the Committee recommended that CDAAC establish a working group to evaluate the best use of bond premium and the benefits of the State increasing its Pay-go funds, and report recommendations to the full CDAAC. While much of this work was interrupted by COVID, we expect to complete these tasks over the next year, including incorporating a review of the capital budget and 10-year capital program to provide suggestions regarding the funding of deferred maintenance consistent with CDAAC's past discussions and rating agency guidance.
In addition, the working group will undertake a review of metrics used to develop future recommendations for debt affordability and the resulting debt issuance.

I would like to thank the Committee for its work this year. Please contact me with any questions.

109 STATE STREET • MONTPELIER, VERMONT 05609-6200
TREASURER: (802) 828-1452 • TOLL-FREE (in VT only): 1-800-642-3191
www.vermonttreasurer.gov

BUILDINGS AND

GENERAL SERVICES

SECTION 1

AGENCY OF ADMINISTRATION

SEC. 1 APPROPRIATIONS: DEPARTMENT OF BUILDINGS & GENERAL SERVICES

The sum of $44,188,916 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Department of Buildings and General Services (BGS). The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

The following sums are requested for Fiscal Years 2022 and 2023:

1. BGS ~ Engineering/Architectural Costs..... $7,371,916
The sum of $7,371,916 is requested to support the general operation of the BGS Engineering and Construction Division for the next two (2) years. In FY 2010, the legislature authorized the BGS Design and Construction Division costs to be funded with Capital money. The Design and Construction Division provides the planning, engineering, architectural, and construction oversight services for a significant portion of the Capital Bill. This Division delivers this service for all BGS Capital requests as well as several other government entities that receive Capital Appropriations. Without this program, there will be no existing mechanism in place to accomplish the goals set forth in the Capital Bill.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction								
Fit-Up								
Total Appropriation for Fiscal Year(s)	3,584	3,735	3,624	3,747	4,410	4,564	30,941	54,605

2. Statewide Major Maintenance $14,445,000

The Department of Buildings and General Services (BGS) is responsible for the maintenance of approximately 236 buildings statewide, a public investment with a replacement value of about $899,171,023. Many of these structures are more than thirty-five (35) years old and some are well over sixty-five (65) years old. The maintenance budget for the management of this infrastructure should be between 2% and 4% of the value of the infrastructure (3% is about $ $26,975,131). The operating budget for maintenance is about $ $11,826,206 for fiscal year 2022, which covers salaries and routine maintenance. The requests for $7,098,000 for FY 2022 and $7,347,000 for FY 2023 are targeted for major replacements or repairs of infrastructure that cannot be accomplished through operating revenues. (See graphical representation on next page.) One of the reasons for our relatively high monetary request for the foreseeable future is that we are completing the Facility Condition Assessments, which have brought to light many necessary repairs, replacements and upgrades needed at our correctional and other facilities.

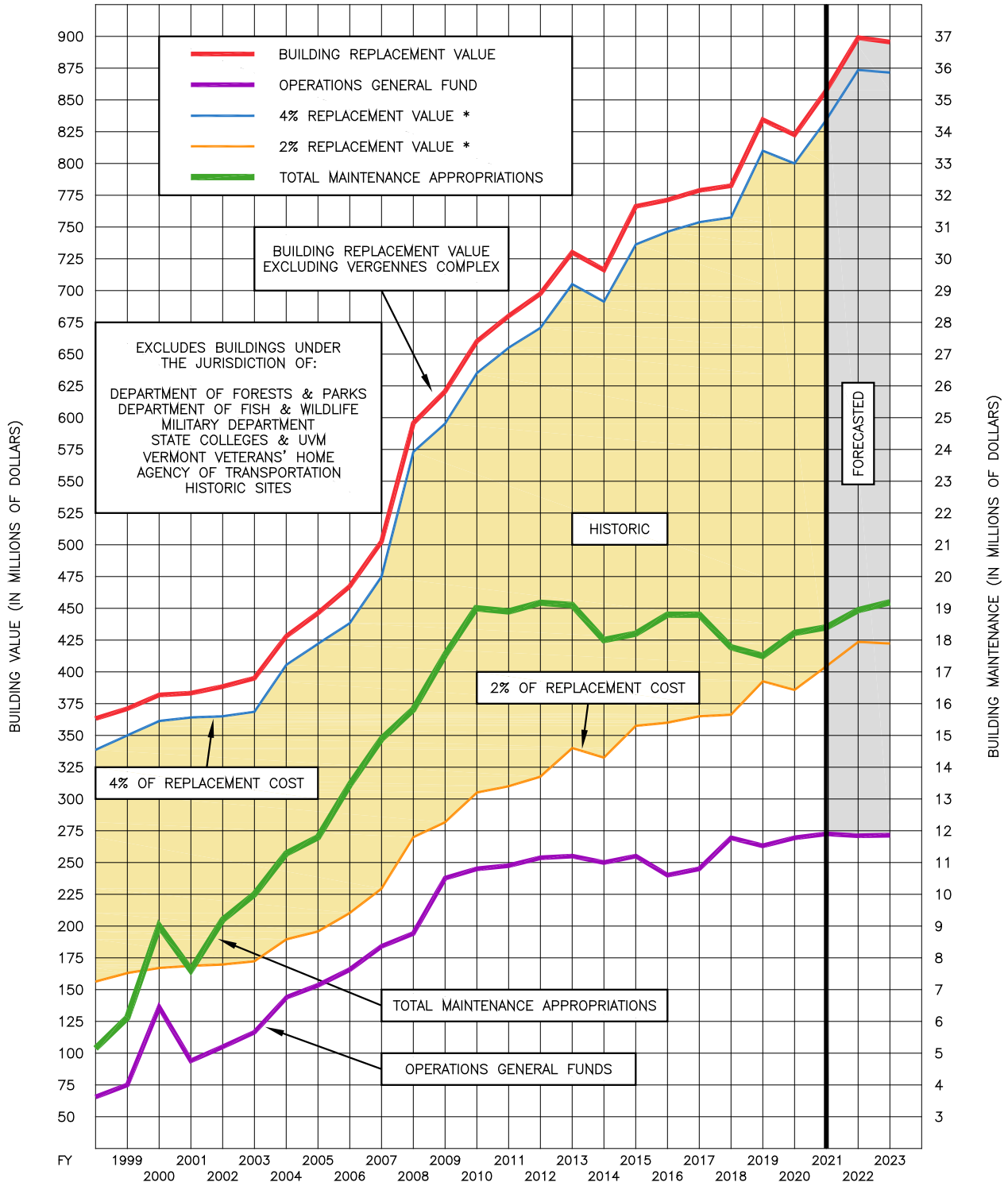
Examples of proposed projects include:

Floor Coverings
Elevator Retrofits
Re-Paving Projects
Heating System Replacements
Fire Alarm System Replacements
Roof Repairs & Replacements
Parking Garage Maintenance
Roof Repairs & Replacements
Parking Garage Maintenance

Building Masonry Cleaning & Repair
Window Replacements
HVAC Duct Cleaning & Re-Balancing
Ventilation System Repairs & Improvements
Building & Utility Infrastructure Repairs
Asbestos and Lead Abatement
Indoor Air Quality Management
Asbestos and Lead Abatement
Indoor Air Quality Management

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction	6,500	7,328	7,098	7,347	7,604	7,870	53,354	97,101
Fit-Up								
Total Appropriation for Fiscal Year(s)	6,500	7,328	7,098	7,347	7,604	7,870	53,354	97,101

BUILDINGS AND GENERAL SERVICES
BUILDINGS MAINTENANCE APPROPRIATIONS - FY22 / FY23



1998 - 2023

* TOTAL MAINTENANCE APPROPRIATIONS SHOULD BE BETWEEN 2% – 4% OF THE TOTAL BUILDING REPLACEMENT VALUE (SHADED AREA) IN ORDER TO PROPERLY MAINTAIN THE INFRASTRUCTURE ACCORDING TO THE AMERICAN PUBLIC WORKS ASSOCIATION. (SEE PUBLICATION: SPECIAL REPORT 3 60 – COMMITTING TO THE COST OF OWNERSHIP.)

** OPERATIONS = 40% X FEE FOR SPACE COST (TOTAL)

*** CONSIDERS LOSSES AT WATERBURY STATE COMPLEX

FISCAL YEAR (FY)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
MAJOR MAINTENANCE (x100)	8,000	7,900	7,000	7,000	8,210	8,000	6,000	6,000	6,500	6,500	7,098	7,347
OPERATION GNRL. FUND (x100)	11,160	11,200	10,983	11,203	10,601	10,800	11,746	11,513	11,741	11,878	11,826	11,849
TOTAL MAINT. APPRO. (x100)	19,160	19,100	17,983	18,203	18,811	18,800	17,746	17,513	18,241	18,378	18,924	19,196
BLDG. REPLACE VALUE (x100)	695,500	730,000	715,885***	765,855	770,850	778,500	782,998	834,540	823,268	858,686	899,171	895,789

REVISED: JANUARY 2021

3. Statewide Physical Security Enhancements..... $500,000

Standard technological security measures should be implemented in all state facilities as feasible and vary based on numerous factors such as threat level, size and location of the facility. These measures include the installation of panic and intrusion alarms, card access, lock down buttons, intercoms, door release buttons and cameras. Other items such as reception windows, client service areas and secured parking may also be addressed at sites where applicable. The funds requested in this fiscal year would support the installation of security technology in approximately twenty state facilities. By completing these installations, all facilities with identified threat levels 1, 2 and 2+ will have appropriate security infrastructure.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			**Totals**
					FY '24	**FY '25**	**FY '26-FY '31**	
Planning & Design, Outside Consultants								
Site Acquisition								
Construction								
Fit-Up	275	275	250	250	272	282	1,907	3,511
Total Appropriation for Fiscal Year(s)	275	275	250	250	272	282	1,907	3,511

4. Statewide ~ Reuse, Planning, Realignment, and Contingency
Annual Appropriation $1,000,000

The sum of $500,000 is requested in FY 2022 and $500,000 in FY 2023 for contingency, planning, and reuse. The combination of the three categories provides greater flexibly to the department to respond to changing market trends, place a greater emphasis on the planning phase, and address the planned and unplanned needs of our customers.

These funds will be used to respond to the changing programmatic needs of the agencies and departments we serve through space moves and space modifications. As agencies and departments look for opportunities to become more efficient, enhance communication and collaboration, and integrate new programs, they have associated space modification requests.

The Planning Phase, the most critical phase of project development. During this phase, our planning team develops scopes of work, a cost estimate, and project delivery schedule. This will help reduce or eliminate scope creep, result in greater accuracy in the development of project estimates and spending profiles, provide an accurate project delivery timeframe, and allow BGS to appropriately allocate resources in the design and construction phases of project delivery.

This appropriation will be used to cover shortfalls due to changing market conditions that affect bids, estimating challenges, and unforeseen conditions that impact project costs. These funds provide badly needed flexibility to support several hundred annual BGS projects. The contingency funds are essential to the department to address shortfalls created during the bidding process when bids exceed appropriations or available funding. Project estimating is not an exact science and is most often affected by market conditions. Contingency funds are also used to address shortfalls that occur as a result of unforeseen conditions and project funding is not available to cover those additional costs.

These funds provide the Commissioner with the ability to keep projects moving forward and with the necessary flexibility to use these funds where they are most needed. They are needed each year to support BGS in responding to the Legislature and Executive Direction as outlined in the Capital Bill.

Summary	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
Cost Allocation:					**FY '24**	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction	500	529	500	500	544	563	3,812	6,948
Fit-Up								
Total Appropriation for Fiscal Year(s)	500	529	500	500	544	563	3,812	6,948

5. Burlington ~ 108 Cherry Street – Parking Garage Repairs..... $3,093,000

In November of 2019, the design was started on the repairs to the precast filigree deck slab and the 3½ inch cast in place topcoat, due to high chloride contaminations (road salt). The design details the removal of the contaminated 3½ inch concrete topcoat, repair and/or replacement of the full depth concrete slab, and repair and/or replacement of the concrete beams. The drainage, electrical, ventilation, and fire suppression systems will also need to be replaced due to severe deterioration and to meet current code requirements. The parking garage will be closed during construction and temporary off-site parking is required.

The prior appropriations of $12,931,094 have been used to complete the design and allows for the construction to start in late winter of 2021. The sum of $3,093,000 in FY '22 is requested to complete the repairs to the parking structure.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants	1,100							1,100
Site Acquisition								
Construction	4,431	7,400	3,093					14,924
Fit-Up								
Total Appropriation for Fiscal Year(s)	5,531	7,400	3,093					16,024

6. Springfield ~ Southern State Correctional Facility – Door Control System Replacement……..... $2,800,000

Southern State Correctional Facility (SSCF) is the next facility most critically in need of a door control system replacement. The system is over 15 years old and is a proprietary system requiring licensing by the contractor to be able to service the system and provide recommended upgrades. This system has had numerous failures since the facility opened and is difficult to service due to the limited number of contractors who are able to work on the system. The camera server at SSCF is end-of-life and has been temporarily repaired to allow camera function until the new system is installed. This facility will be upgraded to the system chosen for Northern State Correctional Facility (NSCF) in Newport, currently under construction. The existing perimeter intrusion detection system (PIDS) is also end-of-life. A new PIDS will be installed at SSCF that will integrate with the new touchscreen-based control system.

Design of the door control system replacement started in October of 2020. The scope of work also requires fit-up of the gymnasium to house inmates while door control work is being completed in living units. The gymnasium fit-up is a permanent renovation that will allow the facility to house inmates for future events.

Design is expected to be complete in May of 2021, with construction expected to begin as early as July and lasting about 10 months. This request is for funds to complete the construction for the door control system at SSCF, including DOC operational costs resulting from construction and Clerk of the Works expenses.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			**Totals**
					FY '24	**FY '23**	**FY 24-FY '29**	
Planning & Design, Outside Consultants	150							
Site Acquisition								
Construction	1,300	1,000	2,100	700				5,250
Fit-Up								
Total Appropriation for Fiscal Year(s)	1,450	1,000	2,100	700				5,250

7. Rutland ~ Asa Bloomer Building - Major Renovation..... $1,975,000

The Asa Bloomer Building came under state ownership on January 1, 2018 after being a lease to own property for 20 years. The building needs significant upgrades and improvements to bring it up to state standards for health and safety of state employees and the public who use this building for state services. This request continues with updating the end-of-life systems and vital repairs to sustain the building, specifically the replacement of the skylight and roof systems, as well as the investigation and repairs required to address flooding and odors from the basement sewer and stormwater systems.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants			100					100
Site Acquisition								
Construction	250	250	300	1,575				2,375
Fit-Up								
Total Appropriation for Fiscal Year(s)	250	250	400	1,575				2,475

8. Montpelier ~ 115 State Street (State House) HVAC Renovations $2,535,000

The State House has undergone numerous renovations since being constructed in 1857. The air handling units (AHU) serving the House AHU-1 and 2, the Senate chamber AHU-3 and the Annex AHU-6, which contains the House committee rooms, were all installed during the 1970 renovation. These units which have an expected useful life of 20 years, are now 38 years past due for replacement. The two units AHU-4 and AHU-5 which serve the offices and committee rooms in the original building including the Senate Committee rooms, the Lieutenant Governor's office, the Governor's Ceremonial office and the Cedar Creek room were installed in 1995 and are approaching the expected end of life.

During the summer of 2018, with the record high temperatures and humidity, mold formed in the 20's and 40's which necessitated a very expensive clean-up effort to prepare the spaces for the 2019 legislative session. Part of the contributing reason is that we can cool the air, but do not have any provisions for dehumidification. The most common way to dehumidify the air is to sub-cool the air to wring the moisture out, then heat it back up to provide proper space temperature regulation. In a typical office building the internal heat gains in the building (lights, people, computers, printers, copiers, etc.) provide the necessary reheat to maintain a comfortable space temperature, while adequately removing the moisture at the cooling coil in the AHU. But the State House is virtually vacant during the hottest, most humid times of the year, so it lacks the necessary internal heat gains to properly control the humidity in the building, and the central heat plant is shut down for the summer, so some other method of controlling humidity is needed.

Occupancy of the building has increased significantly since most of these systems were installed. As such, they no longer provide the code minimum amount of ventilation air to the occupants. In light of the COVID pandemic of 2020, not only do we need to provide the code minimum amount of ventilation air for the occupants, but we need the ability to increase that ventilation component during times of a health crisis and move their air through more effective filtration during these events.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants	500							500
Site Acquisition								
Construction				2,535				2,535
Fit-Up								
Total Appropriation for Fiscal Year(s)	500			2,535				3,035

9. Newport ~ Courthouse Replacement..... $1,032,000

The existing Vermont Superior Court of Orleans County currently functions in two adjacent buildings, the Orleans County Courthouse (county-owned) and the Orleans County District Court and State Office Building (state-owned). The Judicial Branch, Department of Corrections - Probation and Parole, and State's Attorney occupy the state-owned building, which suffers from significant programmatic inadequacies and functional obsolescence.

Continued use of the existing courthouse building in Newport will necessitate extensive investment to address long-term deficiencies in that building, including elevators, security infrastructure, and ADA access. Even with these improvements, the building would still not meet the needs of the Judiciary or Probation and Parole programs.

This funding request is to complete the programming and design for a new courthouse at a new location in Newport.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants			507	525				1,032
Site Acquisition	1,500							1,500
Construction					4,345	3,935		8,280
Fit-Up								
Total Appropriation for Fiscal Year(s)	1,500		507	525	4,345	3,935		10,812

10. Statewide ~ Correctional Facilities Door Controls $671,000

All State correctional facilities are in need of door control system replacement and have been prioritized based on severity. This request covers the remaining facilities that have not yet been upgraded (MVRCF, CRCF, NWSCF, CCWC, NERCF) and includes replacement of the relay-based door control systems with a PLC-based system utilizing touch-screen controls, integration of the existing intercom and camera systems into the touchscreen platform, and replacement of the existing perimeter intrusion detection systems on the secure perimeter fences with a system that will be connected to the touchscreens. This will upgrade all of the state's facilities to the current industry-standard technology, with a consistent platform across all facilities.

Construction will be extremely disruptive to the operation of the facilities and will require the relocation of inmates when work is being completed in living areas. This request is for funds to design and construct the new system in the remaining facilities and includes off-site housing costs for inmates when work is taking place in the living units, DOC operational costs to devote two officers to construction duty during the project, and full-time Clerk of the Works expenses.

With the delay in the SSCF project due to COVID-19, the FY '23 funds requested will be used to complete the designs for NERCF, CCWC, and MVRCF concurrently. The balance will be used to bid the project for construction in anticipation of funding in FY '24 for the NERCF and CCWC. FY '25 is for construction at MVRCF, as well as the design of CRCF and NWSCF if these facilities are not scheduled for replacement.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				671				671
Site Acquisition								
Construction					2,537	1,087	1,406	5,030
Fit-Up								
Total Appropriation for Fiscal Year(s)				671	2,537	1,087	1,406	5,701

11. Montpelier ~ State House (115 State Street) Restored Carpets, Seating, Draperies, Interior Finishes $104,000

The Vermont State House is one of the most heavily visited museums in the state with over 150,000 Vermonters, schoolchildren and tourists coming through its doors per year. With a newly resplendent golden dome, surmounted by a new statue of *Agriculture*, it will undoubtedly attract even more visitors in coming years. All that traffic, particularly during the legislative session in winter and spring, takes a toll on the most ephemeral elements of the late 20th century interior restoration of the State House, and this appropriation will provide the next step toward ensuring that carpets, draperies, upholstery, and other interior finishes keep pace, as time goes on, with their necessary ongoing replacement and repair.

Today's State House was carefully restored to its mid-19th century appearance from the early 1980's through 2000, with painstaking study of old photographs and inventories informing the replication of carpets, draperies and upholstery with many of the same materials from 140 years earlier. Now many of these materials have degraded due to heavy use, and if we are to keep the authentic interiors of the State House intact, a cycle of replacement and ongoing repair must continue.

We request funding to continue work to replace existing worn interior finishes; prioritizing replacing carpets and drapery in the Governor's Ceremonial Office, the Vestibule near the Governor's Ceremonial Office, the Hall of Flags, the Cedar Creek Room, the Senate Secretary's Office, and the House and Senate chambers.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction								
Fit-Up	45	75	51	53	55	57	133	469
Total Appropriation for Fiscal Year(s)	45	75	51	53	55	57	133	469

12. Montpelier ~ 120 State Street Steam Lines and Interior Renovations $525,000

120 State Street is a modernist white marble clad structure with modest Art Deco architectural features. The building is listed on the National Register for Historic Places. The building has recently undergone a retrofit of the rear entry, to create a new accessible entrance and freight elevator, replacement of the stair towers, as well as flood proofing. The next phase of funding requested for this building is necessary to address the existing steam and condensate lines embedded in the floor slabs and exterior walls.

All existing steam and condensate lines are beyond their design life and are leaking in various locations throughout the facility. Although 1-2 floors will require relocation at any given time throughout construction, the plan is to reduce impact during construction by abandoning the existing steam and condensate lines and installing a new HVAC system to serve the entire building. This plan also addresses the existing HVAC system shortfalls, which does not provide fresh air or cooling throughout the entire facility. By rerouting the HVAC system to new duct work in the ceiling, we'll also have the opportunity to address the aging electrical wiring and provide an energy retrofit (lighting, etc.).

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				525				525
Site Acquisition								
Construction					5,432	5,060		10,492
Fit-Up								
Total Appropriation for Fiscal Year(s)				525	5,432	5,060		11,017

13. Brattleboro ~ Courthouse Re-roof $100,000

The Windham Superior Courthouse has experienced many roof leaks for the past few years. Many repairs have been made to band-aid the problem. The roof is out of warranty and at the end of life. Continued leaks and emergency repairs impact maintenance activities and can damage equipment, interior fittings, furnishings, as well as present mold issues.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				100				100
Site Acquisition								
Construction					1,678			1,678
Fit-Up								
Total Appropriation for Fiscal Year(s)				100	1,678			1,778

14. Burlington ~ 32 Cherry Parking Garage Renovations..... $865,000

In April of 2020, a Condition Appraisal Report detailing the conditions of the parking structure at the 32 Cherry Street Parking Garage was completed. The report recommends repairs to the concrete structure due to water and salt infiltration. This infiltration is causing severe deterioration to the driving surfaces causing spalling, ponding of water, and creating tripping hazards throughout the garage. The waterproofing membrane over the upper garage is also deteriorating, allowing water to infiltrate into the structure. This infiltration is creating cracking and spalling of the concrete roof deck, beams, and columns. Overhead spalling can fall and damage vehicles or employees. The drainage and fire suppression systems also need to be replaced due to severe deterioration.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction				865	896			1,761
Fit-Up								
Total Appropriation for Fiscal Year(s)				865	896			1,761

15. Rutland ~ Multimodal Garage Renovation $609,000

In April of 2020, a Condition Appraisal Report detailing the conditions of the precast concrete parking structure at the Rutland Multimodal Transit Center was completed. The report recommends repairs to the concrete structures due to water and salt infiltration. Protecting the concrete is important to maintaining the integrity and extending the service life of the parking structure. When the surface deteriorates, water, salt, and other elements can infiltrate the structure and result in corrosion of the reinforcing steel and connections between structural elements. The project would include repairs to the precast concrete structural beams and columns, replacement of joint sealants, new ground floor lighting, and repairs to the electrical systems and elevator equipment.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				609				609
Site Acquisition								
Construction					3,259	4,385	5,528	13,172
Fit-Up								
Total Appropriation for Fiscal Year(s)				609	3,259	4,385	5,528	13,781

16. Statewide ~ Stormwater Planning $609,000

On December 1, 2020, General Permit 3-9050 went into effect. General Permit 3-9050 is a permit for stormwater runoff from impervious surfaces from three or more acres. It is an important component of the Vermont Clean Water Act of 2015 (Act 64) and is designed to assist in the implementation of clean-up efforts in Lake Champlain, Lake Memphremagog, and stormwater-impaired waters, while also protecting high quality surface waters statewide. The Department of Environmental Conservation has identified eight sites that will require upgraded stormwater treatment systems to meet the current standards. Existing permits for three sites will expire this year, requiring a plan to be completed in 18 months. The funding is for the design and construction of stormwater systems for eight sites.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				609				609
Site Acquisition								
Construction					1,470	1,087	5,554	8,111
Fit-Up								
Total Appropriation for Fiscal Year(s)				609	1,470	1,087	5,554	8,720

17. Waterbury ~ WSOC Historic Core Roof Replacements..... $4,192,000

The project is for planned replacement of the remaining original slate roofs and copper appurtenances at the Waterbury State Office Complex Agency of Human Services Buildings B, C, D, F, and G, the Hanks Building, and the Department of Public Safety (DPS) Building. Leak repairs in 2020 found that the slates at on most of the buildings can no longer be repaired and need full replacement.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants			1,043					1,043
Site Acquisition								
Construction				3,149	5,259	3,373	11,250	23,031
Fit-Up								
Total Appropriation for Fiscal Year(s)			1,043	3,149	5,259	3,373	11,250	24,074

18. Montpelier ~ 111 State Street Renovation of Stack Area, HVAC Upgrades, and Elevator $158,000

111 State Street is significantly underused despite its central location. This proposed project will improve use of this essential Complex building by increasing available office space, reduce leased space, improve building systems, and improve accessibility. By optimizing the vacated State Library's stack area, this project will add up to 13,500 SF of general office space.

This project will create two floors of new office space in the stack area which will allow for the consolidation of Judiciary from leased space. The additional space will require a larger HVAC system, which provides the opportunity to replace the aging existing HVAC system with new equipment that is more efficient and provides fresh air and cooling throughout the facility. Improving accessibility will also be addressed by installing a new elevator shaft. A new elevator is seriously needed as the existing original elevator is outdated, does not meet elevator or ADA code, and many parts are no longer available.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants				158				158
Site Acquisition								
Construction					3,259	3,851	3,986	11,096
Fit-Up								
Total Appropriation for Fiscal Year(s)				158	3,259	3,851	3,986	11,254

19. Montpelier ~ State House Exhibition/Interpretation Design and Construction $83,000

In 2020, the legislature passed a provision calling for the creation of a new Interpretive Plan for the State House—which later in 2021 will outline themes and stories that the building and its collections should call out. We expect to develop and implement a number of new exhibits, and to develop more audio tour and digital delivery systems for audience appreciation. Those projects are designed for the new approaches that all museums are developing for 21st century, post-pandemic visitor appreciation.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction			41	42				83
Fit-Up								
Total Appropriation for Fiscal Year(s)			41	42				83

20. White River Junction ~ Courthouse Renovation $1,521,000

The building was constructed in 1987 as a District Courthouse. Since that time very little has been changed in the building; however, the needs of the Judiciary have changed in that time, and security needs have changed drastically since 9/11. The HVAC control system is pneumatically based, it requires cleaning and re-calibration every 6 months, and contractors who have the equipment and knowledge on these systems are becoming harder to find with every passing year. The mechanical systems have reached their useful life, replacement parts are becoming harder to obtain and the efficiency of the equipment is measurably less than modern equipment. Replacement of antiquated mechanical systems will require parts of the building to be unoccupied for periods of time. This is an ideal time to make changes in the floor plan to accommodate the needs of the Judiciary and improve the general security of the court and its personnel. Several attempts to correct the water intrusion from the failed flashing of the brick façade has been tried and for the most part corrected; however, water is passing through to the interior space. Replacement of the brick façade and wall insulation may be required to prevent rot and mold growth.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants	300							300
Site Acquisition								
Construction				1,521	3,149	3,802		8,472
Fit-Up								
Total Appropriation for Fiscal Year(s)	300			1,521	3,149	3,802		8,772

Total Request for FY 2022	$18,707,474
Total Request for FY 2023	$25,481,442
Total Request for Section 1 FY 2022 and FY 2023	$44,188,916

HUMAN SERVICES

SECTION 2

AGENCY OF HUMAN SERVICES

SEC. 2 APPROPRIATIONS: AGENCY OF HUMAN SERVICES

The sum of $13,550,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Department of Buildings and General Services on behalf of the Agency of Human Services. The Commissioner is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only.

1. Middlesex ~ Therapeutic Community Residence - Replacement $11,600,000
The Middlesex Therapeutic Community Residence (MTCR) was constructed as a temporary 7-bed facility in response to Tropical Storm Irene. The current facility is in dire need of replacement and is well beyond its useful life. The proposed replacement facility will be a 16-bed, state-owned facility to be constructed at the old Woodside Facility site in Essex. FY 2022 funds are requested to complete the construction of a new Physically Secure Recovery Residence.

Summary Cost Allocation:	Approved Through FY '20	Current Year FY '21	Budget Year FY '22	Budget Year FY '23	Future Requirements			Totals
					FY '24	FY '25	FY '26-FY '31	
Planning & Design, Outside Consultants	500	200						700
Site Acquisition	50							50
Construction	2,500	1,300	11,600					15,400
Fit-Up								
Total Appropriation for Fiscal Year(s)	3,050	1,500	11,600					16,150

2. Women's Correctional Facility / AHS Multipurpose Campus Facility

The Agency of Human Services (AHS) and the Department of Buildings and General Services are working with an outside consultant to develop a long-term recommendation for replacement of our aging and outdated correctional facilities. A final report is expected to be completed during the legislative session.

After reviewing the deferred maintenance costs, the recommendations from the ongoing feasibility study, the conditions of the present women's facility and the desire to address special populations, and provide vocational programming, it is the recommendation of AHS that Vermont work towards the creation of a new women's correctional facility and transitional programing while being prepared to explore campus style options if appropriate.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants			500	1,000				1,500
Site Acquisition								
Construction								
Fit-Up								
Total Appropriation for Fiscal Year(s)			500	1,000				1,500

3. Statewide ~ Correctional Facilities - Life Safety and Security Needs and Enhancement $450,000

FY 2022 and FY 2023 funds are requested to continue implementation of digital camera equipment and recording systems in all correctional facilities for enhanced security and inmate monitoring and to include additional cameras for compliance with the Prison Rape Elimination Act (PREA), 28 C.F.R. § 115.18. Continued improvements to the security and sanitary living conditions at correctional facilities are needed to ensure continued and improved safety for the public, staff, and inmates. Investments will include suicide abatement, fencing, and perimeter intrusion detection systems.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants								
Site Acquisition								
Construction	250	225	250	200	225	225	1,500	2,875
Fit-Up								
Total Appropriation for Fiscal Year(s)	250	225	250	200	225	225	1,500	2,875

Total Request for FY 2022	$12,350,000
Total Request for FY 2023	$1,200,000
Total Request for Section 2 FY 2022 and FY 2023	$13,550,000

JUDICIARY

SECTION 3

JUDICIARY

SEC. 3 APPROPRIATIONS: JUDICIARY

No appropriation recommended in this section.

COMMERCE AND

COMMUNITY

DEVELOPMENT

SECTION 4

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

SEC. 4 APPROPRIATIONS: AGENCY OF COMMERCE & COMMUNITY DEVELOPMENT

The sum of $863,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Agency of Commerce and Community Development. The Secretary is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

1. Historic Sites Maintenance $700,000

The sum of $350,000 is requested for each of FY 2022 and FY 2023 for Historic Sites Maintenance. Funds are requested to address maintenance assuring that the eighty-one (81) buildings, structures, and sites are properly maintained at the State-Owned Historic Sites. Maintenance and repairs, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities, will protect the infrastructure and prevent more costly capital work in the future. Work such as rehabilitation and repairs to foundations, roofs, structural deficiencies, furnace and HVAC replacements, ADA compliance and public/staff safety, painting, outdoor site work, upgrades to fire and security systems, and water and septic systems are undertaken with these funds.

2. Underwater Preserves $50,000

The sum of $25,000 is requested for each of FY 2022 and FY 2023 for Underwater Preserves. All underwater historic sites in the Vermont waters of Lake Champlain belong in public trust and under the authority of the Division for Historic Preservation (VDHP). It is VDHP's responsibility to protect, manage, promote, and interpret this public heritage and keep it safe from and for the diving and boating public. The Capital appropriation provides funds for the marking of the underwater preserves by mooring buoys and underwater signs; emergency response equipment for the boat provided by the Vermont State Police for Underwater Preserve monitoring; for the identification, documentation, and promotion of additional sites that could be opened to the public as preserves; conservation of recovered artifacts; and above water interpretive displays in partnership with the Lake Champlain Maritime Museum.

3. Roadside Historic Markers……...$50,000

The sum of $25,000 is requested for each of FY 2022 and FY 2023 for Roadside Historic Markers. These funds are requested for the continued erection and maintenance of Roadside Historic Site Markers. This program, which has been active since 1947, places new markers and replaces damaged or outdated markers across the State (and one in the Commonwealth of Virginia) to identify historically significant places, events or people. To date, 282 markers have been placed.

4. Unmarked Burial Fund..... $63,000

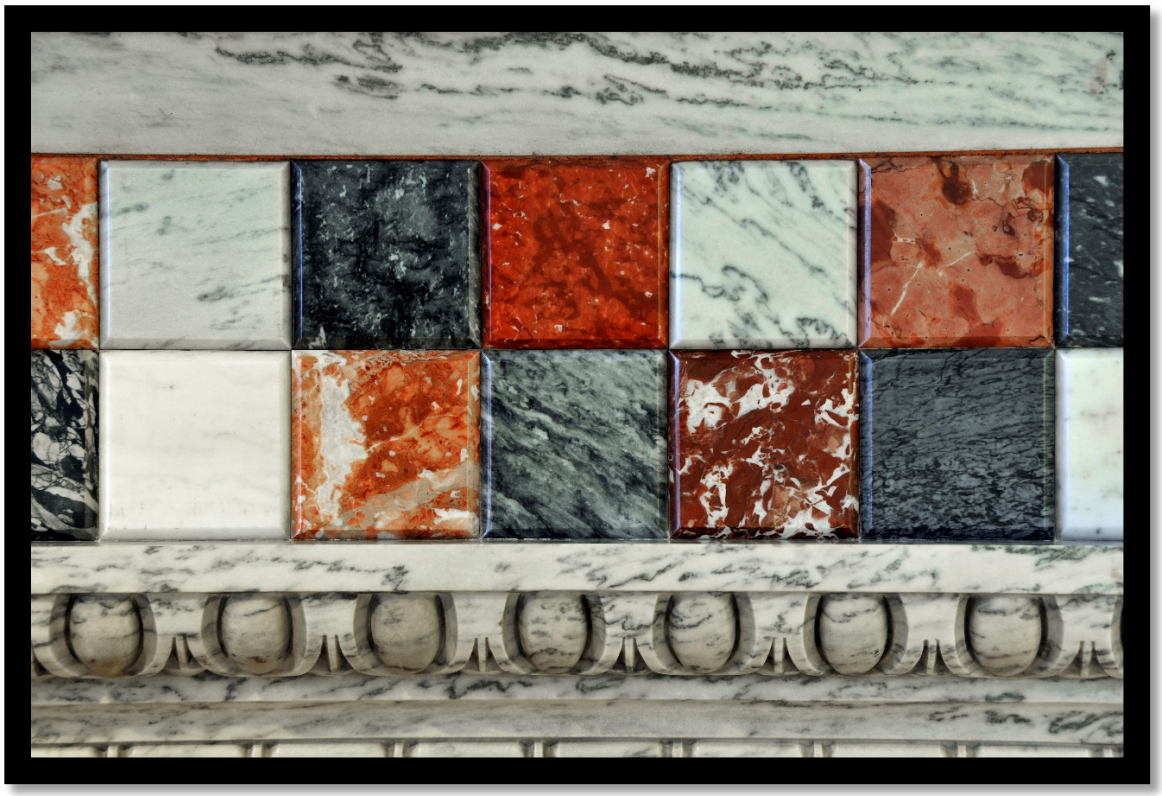
The sum of $63,000 is requested to protect, preserve, move or reinter unmarked burial sites and human remains; to perform archaeological investigation assessments and monitoring, including radar scanning and any other nonintrusive technology or technique designed to establish the presence of human remains; to provide mediation and other appropriate dispute resolution services; and to acquire property or development rights.

Total Request for FY 2022	$463,000
Total Request for FY 2023	$400,000
Total Request for Section 4 FY 2022 and FY 2023	$863,000

BUILDING

COMMUNITIES

GRANTS



SECTION 5

BUILDING COMMUNITIES GRANTS

SEC. 5 APPROPRIATIONS: BUILDING COMMUNITIES GRANTS

The sum of $1,800,000 is requested to be appropriated to the Agency of Commerce and Community Development for:

1. Historic Preservation Grants $600,000

   This program provides 50/50 matching grants to non-profit organizations and municipalities for the restoration of historic structures. Historic community buildings such as town halls, libraries, churches, museums, and other structures like covered bridges are assisted with foundation, roofing, structural, steeple and other exterior work. Many projects provide new uses for underutilized or vacant buildings. This program continues to be of great interest to the public with 3-4 times as many applications received as can be funded, with an average grant amount of $10,000. This program is a linchpin of the State's continuing partnership with the Preservation Trust of Vermont and can leverage substantial non-state funds. Overall, the matching share exceeds the amount awarded. Since FY 1986 the historic preservation grants have transformed community buildings all over the State and restored community use through this program.

2. Historic Barns and Agricultural Grants $600,000

   This program provides 50/50 matching grants for the restoration of historic agricultural buildings (barns). This program also continues to be of great interest to the public with about 5 times as many applications as can be funded each year. This represents an ongoing investment in historic agricultural resources across the State that began in 1992 and is responsible for preserving well over 100 historic agriculture buildings. Vermont's agricultural landscape is one of its most defining features, and historic barns are a dwindling resource, and of great interest to photographers and tourists.

3. Cultural Facilities Grants $600,000

   FY 2022 and FY 2023 funds are requested for the Cultural Facilities Competitive Grant Program to be administered by the Vermont Arts Council and made available on a one-for-one matching basis with funds raised from non-state sources. No such grant shall be available for a project receiving funding from any other appropriation of this act. The appropriations shall be awarded on a competitive basis. In recommending grant awards, a review panel shall give priority consideration to applicants who demonstrate greater financial need or are in underserved areas of the State.

The sum of $1,800,000 is requested to be appropriated to the Department of Buildings and General Services for grant programs:

4. Recreational Facilities Grants Program $600,000

   The Recreational Facilities Grants Program provides competitive grants to municipalities and non-profit organizations to stimulate the creation and development of recreational opportunities in Vermont communities.

5. Human Services and Educational Facilities Grants: Human Services $300,000

   The Human Services and Educational Facilities Grants Program provides competitive grants to municipalities and to non-profit organizations for capital costs associated with the major maintenance, renovation or development of facilities for the delivery of human services and health care needs in Vermont communities.

6. Human Services and Educational Facilities Grants: Education $300,000

   The Human Services and Educational Facilities Grant Program provides competitive grants to municipalities and to non-profit organizations for capital costs associated with the major maintenance, and renovation or development of facilities for the delivery of educational needs in Vermont communities.

7. Regional Economic Development Grant Program $600,000

   The Regional Economic Development Grant program provides competitive grants for capital costs associated with major maintenance, renovation, or planning related to the development of facilities reasonably expected to create job opportunities in Vermont communities. Projects must promote financial engagement in either an individual community or recognized community service area.

The sum of $600,000 is requested to be appropriated to the Agency of Agriculture for grant programs:

8. Competitive Grants Program: Agricultural Fair Capital Projects $600,000

   Competitive grants are awarded to fairs to make improvements to physical plant and infrastructure. Favored activities are bringing fairs up to code, especially for electricity, sewer and water, ADA, safety, and land purchased. Emphasis is placed on leveraging other funds and generating community support for the fairs through improvements to the infrastructure, which can be utilized by the whole community throughout the year, not just during fair days.

Total Request for FY 2022	$2,100,000
Total Request for FY 2023	$2,100,000
Total Request for Section 5 FY 2020 and FY 2021	$4,200,000

SECTION 6

AGENCY OF EDUCATION

SEC. 6 APPROPRIATIONS: AGENCY OF EDUCATION

The sum of $100,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Agency of Education.

1. Emergency Aid for School Construction $100,000

   Funds are requested in FY 2022 and FY 2023 to the Agency of Education for funding the state share of aid for emergency school construction projects.

Total Request for FY 2022	$50,000
Total Request for FY 2023	$50,000
Total Request for Section 6 FY 2022 and FY 2023	$100,000

UNIVERSITY OF

VERMONT

SECTION 7

UNIVERSITY OF VERMONT

SEC. 7 APPROPRIATIONS: UNIVERSITY OF VERMONT

The sum of $2,000,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the University of Vermont.

1. Construction/Renovations/Major Maintenance……$2,000,000

   These unspecified funds will address the University's critical needs for each year's priority objective in either construction, renovation, or major maintenance. This flexibility allows for the funds to be specifically directed to the institution's highest priority.

Total Request for FY 2022	$1,000,000
Total Request for FY 2023	$1,000,000
Total Request for Section 7 FY 2022 and FY 2023	$2,000,000

STATE COLLEGES

SECTION 8

VERMONT STATE COLLEGES

SEC. 8 APPROPRIATIONS: VERMONT STATE COLLEGES

The sum of $4,000,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Vermont State Colleges.

1. Construction/Renovations/Major Maintenance……..…….$4,000,000

   These unspecified funds will address the State Colleges' critical needs for each year's priority objective in either construction, renovation, or major maintenance. This flexibility allows for the funds to be specifically directed to the institutions' highest priority.

Total Request for FY 2022	$2,000,000
Total Request for FY 2023	$2,000,000
Total Request for Section 8 FY 2022 and FY 2023	$4,000,000

NATURAL

RESOURCES

SECTION 9

AGENCY OF NATURAL RESOURCES

SEC. 9 APPROPRIATIONS: AGENCY OF NATURAL RESOURCES

The sum of $21,210,925 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Agency of Natural Resources. The Secretary is authorized to direct funds appropriated in this Section to the projects contained in this Section; the individual allocations in this Section are estimates only:

Department of Environmental Conservation (DEC)

1. Drinking Water Supply – Drinking Water State Revolving Fund……. $4,428,925

   This ongoing program, initiated in 1997, provides funding for public drinking water systems, for planning, constructing, repairing or improving drinking water systems to enable compliance with state and federal drinking water standards. It leverages federal funds at the rate of $5 federal to every $1 of state dollars spent. Funding is critical to maintaining or attaining safe drinking water for Vermont's public water systems.

2. Dam Safety and Hydrology Projects……..……..……..…. $1,115,000

   Requested funds will be used for repair, major maintenance, and specialized engineering assessments of state-owned dams.

3. Waterbury Dam Spillway Project ……..……..$1,500,000

   This project consists of partnering with the US Army Corps of Engineers (USACE) for that organization to construct major public safety upgrades to the Waterbury Dam. These repairs are critical to the safety of lives and property downstream. The Waterbury Reservoir is an important recreational facility generating economic activity in surrounding areas. The repairs, once made, will also restore degraded shoreland habitat in the reservoir, and degraded habitat and fisheries in the Little River below the Dam.

Department of Forest, Parks and Recreation

4. State Parks Major Maintenance…….....$10,010,000

   Rehabilitation and improvements to Department infrastructure assets directly related to the mission of the Department, with a primary focus on State Parks. Funding is spent within four categories of projects including emergency sewage system repair, system improvements on park and forest roads and larger scale initiatives which include renovations and improvements to major structures and facilities including significant day use beaches, campground toilet buildings and customer service initiatives such as cabins and playgrounds.

5. Rustic Cabin Construction Program……..……..…..……$1,000,000

   Construction of 20-25 additional rustic camping cabins in State Parks. The construction of these rustic cabins will build on a successful program that has proven to enhance park revenue, expand offerings, and increase access to the camping experience for Vermonters and guests who wish to enjoy all the Vermont outdoors has to offer. A Capital Bill appropriation will provide the funding to execute the site improvement and building construction; completion of this work will rely heavily on local private contractors.

6. 3-Acre Stormwater Rule Compliance……$329,000

   With the adoption of the 3-Acre Stormwater Rule, Vermont State Parks will require immediate capital investment to appropriately treat approximately 119 acres of impervious footprint estimated by professional engineers in the developed State Park properties that meet the 3-Acre threshold in the Lake Champlain and Lake Memphremagog Watersheds.

7. Gifford Woods and Groton Maintenance Facilities……....$480,000

   These facilities are past the end of their service lives and represent an increasing liability. They provide operations and maintenance support to over half of Vermont State Parks. A combined and coordinated design and planning effort will create an efficiency in replacement of these critical functions resulting in modern, flexible space which meets current applicable work safety standards, with reduced upkeep and energy costs over the current facilities. The Gifford Woods project is the highest priority due to an engineering assessment that prompted contingency planning for emergency re-location of staff and reduced function in the event of structure failure.

Department of Fish & Wildlife

8. Fishing Access Areas…….…….……$200,000

   The Department is continuing to work on upgrading its boat ramps and fishing platforms around the state. Many boat ramps need significant repairs and the platforms do not meet current ADA guidelines as they are lacking accessible routes from the parking lots to the platforms. Capital investments are required as federal funding has declined >15% from a high 10 years ago, leaving less money available for infrastructure improvements. As a result, a larger percentage of the program budget must be spent on operation and maintenance leaving infrastructure projects to be pushed back due to lack of funding.

9. Conservation Camps…….……$45,000

   Repairs to various Camp infrastructure including the male staff cabin at Buck Lake in Woodbury; the male and female staff cabins, and the shooting range at Kehoe in Castleton.

10. Hatchery Improvements……$1,583,000

Various equipment replacement and repairs at the Bald Hill, Bennington, and Salisbury Fish Culture Stations, new lab equipment for the Fish Health Program, and installation of a solar array at the Salisbury Station.

11. Shooting Range Improvements……$30,000

Installation of a concrete slab and backdrop for shotgun sighting at the Hammond Cover Shooting Range in Hartland; Adding roofs to the existing structures at the West Mountain Shooting Range in Ferdinand to prevent deterioration of the facilities.

12. Public Access Infrastructure……$265,000

Maintenance and improvements to bridges, information kiosks, buildings, wildlife viewing stations and other facilities throughout the 10 Wildlife Management areas consisting of 135,000 acres of land.

13. Buildings and Infrastructure Improvements……$225,000

The Fish and Wildlife Department maintains employee residences, workshops, outbuildings, office space and education facilities at its Fish Culture Stations, Wildlife Refuges, and Conservation Camps. Since the tenants of the residences are required to reside in Department-provided housing as a condition of their employment, the Department is committed to providing safe and well-maintained residences for employees and their families.

Total Request for FY 2022	$10.562,214
Total Request for FY 2023	$10,648,711
Total Request for Section 9 FY 2022 and FY 2023	$21,210,925

CLEAN WATER

SECTION 10

CLEAN WATER

SEC. 10 APPROPRIATIONS: CLEAN WATER

The sum of $22,000,000 is the total amount requested for fiscal years 2022 and 2023 for Clean Water.

The following requests are made for FY2022:

Agency of Food and Markets

1. Water Quality Grants……..……$3,4369,109

   The Agency of Agriculture, Food and Markets provides grants and contracts pursuant to 6 V.S.A. § 4900 for capital expenditure that include the installation of Best Management Practices (BMPs) on farms in Vermont. The BMPs are to protect water quality and could include manure storage, collection, and mitigation of rainwater off buildings, collection and storage of silage leachate, structures to mitigate other on-farm water quality issues. Capital funds also support the Agency's conservation and grass waterway programs.

Agency of Natural Resources – Department of Environmental Conservation

2. Clean Water State Revolving Fund (CWSRF)……..…….$1,563,891

   This ongoing program, which leverages $5 federal dollars for every $1 in state match, provides low-interest loans for municipal stormwater, wastewater, and natural resources projects. CWSRF loans support a wide range of water-quality projects that include combined sewer overflow abatement (CSO), plant refurbishment, plant upgrades, sludge and septage improvements, sewer line replacement and extension, pump station upgrades, plant enlargements, stormwater improvements, and municipally sponsored private wastewater disposal systems.

3. Municipal Pollution Control Grants…….$3,300,000

   Municipal pollution control grants, authorized by Title 10 Chapter 55, provide financial assistance to Vermont municipalities to fund combined sewer overflow abatement, dry weather flow treatment, and sludge and septage treatment facilities. These grants generally supplement loans that are funded through the Clean Water State Revolving Fund (CWSRF). Municipalities will need to make significant investments in clean water to meet requirements of the EPA total maximum daily limits for phosphorous in Lake Champlain and the 2015 Vermont Clean Water Act (Act 64). Statewide, the total anticipated cost for water quality improvements for municipal wastewater is estimated at over $1 billion over the next 20 years.

Agency of Natural Resources – Department of Forests, Parks and Recreation

4. Forestry Access Road Improvements……..…….$500,000

   This project implements best management practices (BMPs) on ANR's roads and trails network to reduce nutrient and sediment pollution into Vermont waters to meet water quality targets.

Vermont Housing and Conservation Board

5. Agricultural Water Quality Projects……..…….…….$900,000

   Farm Improvement - VHCB uses this funding to award grants to farmers for water quality-related capital improvements. Eligible projects include production area improvements, manure management projects, farm equipment and pasture management. Grants typically help farmers pay for project components that state and federal grant programs cannot cover. In cases of significant hardship, the grants may assist farmers who are otherwise unable to fully meet the cost share requirements for priority AAFM BMP or Natural Resources Conservation Service projects.

   Farmland Retirement - VHCB will work closely with other partners – particularly AAFM and ANR – to identify agricultural land that is difficult to farm without adversely impacting water quality. These funds allow VHCB to help fund the purchase and/or conservation of such properties with a goal of taking them all or mostly out of production. All grants require perpetual conservation restrictions.

   VHCB requests language similar to previous years clarifying that the grants can be used by farmers to meet state or federal program cost share requirements.

6. Land Conservation and Water Quality Projects……$1,300,000

   Part of VHCB's core funding, this allocation will be used for grants to eligible applicants (land trusts and other conservation non-profits, towns, certain state agencies) for conservation and water-quality related investments in fee lands and conservation easements. All grants will require perpetual conservation restrictions. Those with surface waters will include specific water quality-related easement provisions such as riparian buffers and wetlands protection zones.

The following request is made for FY2023:

7. Clean Water FY2021 Request…….$11,000,000

The sum of $11,000,000 is appropriated in FY 2023 for projects related to implementation of the Vermont Clean Water Act, including stormwater management projects implemented by municipalities and local and regional stormwater utilities; purchase of agricultural easements; stream restoration projects; livestock exclusion fencing; barnyard practices including systems for manure management, silage leachate treatment, and milk house wastewater; wetlands and floodplain restoration; qualified costs related to highway stormwater management; road and culvert projects; salt and sand storage facilities; combined sewer overflow abatement efforts; capital-eligible equipment with demonstrated water quality benefits, such as street sweepers, vactors, hydro seeders and dragline manure injection systems; and wastewater treatment facility upgrades. Pursuant to 10 V.S.A. 1389(a)(1)(B), the Clean Water Board will recommend clean water projects to be funded by capital appropriations to the Secretary of Administration.

Total Request for FY 2022	$11,000,000
Total Request for FY 2023	$11,000,000
Total Request for Section 10 FY 2022 and FY 2023	$22,000,000

MILITARY

SECTION 11

DEPARTMENT OF THE MILITARY

SEC. 11 APPROPRIATIONS: DEPARTMENT OF THE MILITARY

The sum of $1,800,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Department of the Military. The Military is authorized to direct funds appropriated in this Section to the projects contained in this Section.

1. Major Maintenance; Land Acquisitions; Renovations
   Federal Match Construction…….…. $1,800,000

The requested funds would be used for maintenance, renovations, roof replacements, ADA renovations, and energy upgrades. These projects are generally funded between 75% / 25% and 50% / 50% in Federal / State split, and these improvements directly increase the State bondable Assets with little or no debt load liability to the State budget.

Total Request for FY 2022	$900,000
Total Request for FY 2023	$900,000
Total Request for Section 11 FY 2022 and FY 2023	$1,800,000

SECTION 12

DEPARTMENT OF PUBLIC SAFETY

SEC. 12 APPROPRIATIONS: DEPARTMENT OF PUBLIC SAFETY

The sum of $6,168,488 is the total amount requested for fiscal years 2022 and 2023, to be appropriated to the Department of Buildings and General Services for the Department of Public Safety.

1. Williston Public Safety Field Station……..……$5,618,488

This funding is requested to complete construction of the new Williston Public Safety Field Station. Design is expected to be completed in FY21.

Summary Cost Allocation:	Approved Through FY '20	Current Year FY '21	Budget Year FY '22	Budget Year FY '23	Future Requirements			Totals
					FY '24	FY '25	FY '26-FY '31	
Planning & Design, Outside Consultants	600							600
Site Acquisition	1,550							1,550
Construction		11,000	5,619					16,619
Fit-Up								
Total Appropriation for Fiscal Year(s)	2,150	11,000	5,619					18,769

2. Pittsford: Feasibility Study, Vermont Police Academy……..…$50,000

Conduct a feasibility study to examine whether a roof can be installed over the firing range and a second study to examine how the main building and west cottages can best be utilized.

3. Middlesex: Renovation, Field Station (Berlin)……..$500,000

This funding is requested to augment past funding to provide a paved parking area, security fence and exterior video cameras. The gravel parking and drive need to be reconstructed to provide a proper base for pavement. The fence around a portion of the parking area and the drive is needed to provide additional security to prevent easy access to vehicles parked overnight, temporary storage of vehicle evidence, and an enclosed vehicle sally port to prevent escape from the processing area.

Summary **Cost Allocation:**	**Approved Through FY '20**	**Current Year FY '21**	**Budget Year FY '22**	**Budget Year FY '23**	**Future Requirements**			
					FY '24	**FY '25**	**FY '26-FY '31**	**Totals**
Planning & Design, Outside Consultants	700	2,000	500					3,200
Site Acquisition								
Construction								
Fit-Up								
Total Appropriation for Fiscal Year(s)	700	2,000	500					3,200

Total Request for FY 2022	$6,118,488
Total Request for FY 2023	$50,000
Total Request for Section 12 FY 2022 and FY 2023	$6,168,488

AGRICULTURE

SECTION 13

AGENCY OF AGRICULTURE, FOOD AND MARKETS

SEC. 13 APPROPRIATIONS: AGENCY OF AGRICULTURE, FOOD AND MARKETS

The sum of $610,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Agency of Agriculture, Food and Markets. The Secretary is authorized to direct funds appropriated in this Section to the projects contained in this Section.

1. Eastern States Exposition - Vermont Building Major Maintenance..... $610,000

The Vermont building at the Big E operates approximately 25 days per year, houses up to 30 vendors and generates over $1.8 million dollars annually. Facility Condition Assessment report indicates the building needs approximately $1.6 million in deferred maintenance over the next ten years. Immediate needs include major repairs or replacement of the slate roof, and restoration of the windows and woodwork on the two-story portion of the building.

Summary Cost Allocation:	Approved Through FY '20	Current Year FY '21	Budget Year FY '22	Budget Year FY '23	Future Requirements			Totals
					FY '24	FY '25	FY '26-FY '31	
Planning & Design, Outside Consultants								
Site Acquisition								
Construction	200	280	260	350	235	225	3,200	4,750
Fit-Up								
Total Appropriation for Fiscal Year(s)	200	280	260	350	235	225	3,200	4,750

Total Request for FY 2022	$260,000
Total Request for FY 2023	$350,000
Total Request for Section 13 FY 2022 and FY 2023	$610,000

FIRE PROTECTION

SECTION 14

VERMONT RURAL FIRE PROTECTION

SEC. 14 APPROPRIATIONS: VERMONT RURAL FIRE PROTECTION

The sum of $250,000 is the total amount requested for fiscal years 2022and 2023 to be appropriated to the Department of Public Safety for the Vermont Rural Fire Protection Task Force.

1. Dry Hydrant Program..... $250,000

Funds are requested to continue the dry hydrant program administered by the Vermont Rural Fire Protection Task Force. The purpose of the fund is to provide matching funds to municipalities to install dry hydrants adjacent to streams, lakes, ponds and rivers where fire departments can quickly refill pumpers without having to deal with ice, debris, etc. These improvements will enhance both regular and volunteer fire departments in responding to actual incidents. To ensure a sense of local ownership, all funding will require a 25% local match which may be fulfilled through in-kind donations or services.

Total Request for FY 2022	$125,000
Total Request for FY 2023	$125,000
Total Request for Section 14 FY 2022 and FY 2023	$250,000

LABOR

SECTION 15

DEPARTMENT OF LABOR

SEC. 15 APPROPRIATIONS: DEPARTMENT OF LABOR

The sum of $1,500,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Vermont Department of Labor.

1. Montpelier: Department of Labor – Facilities Modernization..... $1,500,000

Funds are requested for the continuation of the renovations to the building at 5 Green Mountain Drive. Built in the 1960's, the building has never received system upgrades or a major interior refurbishment. In 2018 a Facility Condition Assessment (FCA) was completed and reports that the building will need $1.9 million in deferred and scheduled maintenance by 2020.

The three-story building is split into many smaller private offices that do not comply with the BGS Space Management Standards and Strategies. Renovating the interior to bring it up to the standards will result in a more collaborative work environment and a more efficient use of space.

Summary Cost Allocation:	Approved Through FY '20	Current Year FY '21	Budget Year FY '22	Budget Year FY '23	Future Requirements			Totals
					FY '24	FY '25	FY '26-FY '31	
Planning & Design, Outside Consultants	120	300						420
Site Acquisition								
Construction			500	1,000				1,500
Fit-Up								
Total Appropriation for Fiscal Year(s)	120	300	500	1,000				1,920

Total Request for FY 2022	$500,000
Total Request for FY 2023	$1,000,000
Total Request for Section 12 FY 2022 and FY 2023	$1,500,000

VT HOUSING AND

CONSERVATION

SECTION 16

VERMONT HOUSING AND CONSERVATION BOARD

SEC. 16 APPROPRIATIONS: VERMONT HOUSING AND CONSERVATION BOARD

The sum of $3,600,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Vermont Housing and Conservation Board.

1. Statewide Housing and Conservation Projects.....3,600,000

VHCB will award capital bill funds to projects that build and improve housing to make it more available and affordable. Projects will include 1) serving those experiencing homelessness and other vulnerable populations; 2) preserving housing at risk of becoming unaffordable due to market pressures, expiring federal contracts or deterioration: 3) creating housing in the most costly and stressed rental markets; 4) providing affordable housing in areas of opportunity; 5) redeveloping distressed properties in the downtowns and village centers; and 6) creating homes that working Vermonters with moderate incomes can afford and buy.

VHCB will also use capital bill funds for the conservation of agricultural lands, diversification of the farm economy, and access to ownership by the next generation of farm and food entrepreneurs. Other conservation projects will support the permanent protection outdoor recreation assets and protect natural areas, forestland, and habitat. Funds will be used for the purchase development rights or fee simple acquisitions.

VHCB requests language similar to previous years permitting the use of capital or appropriations bill funding for housing and conservation projects as needed provided the totals are consistent.

Total Request for FY 2022	$1,800,000
Total Request for FY 2023	$1,800,000
Total Request for Section 17 FY 2022 and FY 2023	$3,600,000

DIGITAL SERVICES

SECTION 17

AGENCY OF DIGITAL SERVICES

SEC. 19 APPROPRIATIONS: AGENCY OF DIGITAL SERVICES

The sum of $250,000 is the total amount requested for fiscal years 2022 and 2023 to be appropriated to the Agency of Digital Services.

1. VT Center for Geographic Information – Digital Orthophotographic Quadrangle Mapping $250,000

The requested Capital funding is used to continue the State's engineering quality Orthophotographic imagery collection at a resolution that supports statewide resiliency planning and high-quality infrastructure management and planning needs of agencies, towns, and Regional Planning Commissions as well as the general public.

The orthophotographic imagery acquisition program is part of a long-term, continuous, imagery collection cycle in the state. Complete statewide imagery collection is completed every five years as 20% of the State is collected every year.

Total Request for FY 2022	$125,000
Total Request for FY 2023	$125,000
Total Request for Section 19 FY 2022 and FY 2023	$250,000

AUTHORITIES

SECTION 18

REALLOCATION OF FUNDS

SEC. 18 REALLOCATION OF FUNDS

The following sums are reallocated to the Department of Buildings and General Services from prior capital appropriations to defray expenditures authorized in Section 1 of this act:

1. Public Safety

   a. 2140991801 - School Safety & Security Grant…….$840,000
   b. 2140991901 - School Safety and Security…….$34,000

2. Public Service

   a. 2240991801 - VTA Wireless Network……..$898,451

3. Department of Labor

   a. 4100991901 - ACTE Equip Grant Pilot…….....$262,691
   b. 4100992001 - ACTE Equip Grant Pilot…….$299,809

4. Buildings and General Services

   a. 1708400210 - 109 and 111 State Street…….$45,128
   b. 1808400230 - 109 and 111 State Street…….$31,250
   c. 2004200230 - Windsor (SECF): Renovation Cost ANR…….$700,000

TOTAL REALLOCATIONS AND TRANSFERS IN FY 2022……$3,111,329

SECTION 19

GENERAL OBLIGATION BONDS, APPROPRIATIONS AND TRANSFERS

SEC. 19 GENERAL OBLIGATION BONDS, APPROPRIATIONS AND TRANSFERS

The State Treasurer is authorized to issue general obligation bonds in the amount of $123,180,000 for the purpose of funding the appropriations of this act. The State Treasurer, with the approval of the Governor, shall determine the appropriate form and maturity of the bonds authorized by this section consistent with the underlying nature of the appropriation to be funded. The State Treasurer shall allocate the estimated cost of bond issuance or issuances to the entities to which funds are appropriated pursuant to this section and for which bonding is required as the source of funds, pursuant to 32 V.S.A. §954.

SECTION 20

PROPERTY TRANSACTIONS

SEC. 20 DEPARTMENT OF BUILDINGS AND GENERAL SERVICES: PROPERTY TRANSACTIONS

SALE OF BALDWIN STREET PROPERTIES

The Commissioner of Buildings and General Services is authorized to sell the properties located at 9, 13, 14 and 16 Baldwin Street in Montpelier, Vermont pursuant to the requirements of 29 V.S.A. § 166. The proceeds from the sale shall be appropriated to future capital construction projects.

SALE OF SOUTHEAST STATE CORRECTIONAL FACILITY

The Commissioner of Buildings and General Services is authorized to sell the property known as the Southeast State Correctional Facility, located at 546 State Farm Road, Windsor, Vermont pursuant to the requirements of 29 V.S.A. § 166. The proceeds from the sale shall be appropriated to future capital construction projects.

SECTION 21

MISCELLANEOUS PROVISIONS

SEC. 21 DEPARTMENT OF BUILDINGS AND GENERAL SERVICES: MISCELLANEOUS PROVISIONS

133 STATE STREET RENOVATIONS

Acts of 2017 No. 84 Sec. 2 (c) (12) shall be amended as follows: (12) Montpelier, 133 State Street, renovations of mainframe workspace to Office Space ~~(Agency of Digital Services)~~: $700,000.00

SUNSET LEGISLATIVE TEMPORARY EXCLUSIVE USE OF SPACE

Sec. XX. 2020 Acts and Resolves No. 154, Sec. E.126.2 is amended to read:

~~(a)The General Assembly currently finds that it may be necessary for the Legislative Branch to use space in addition to the State House in Montpelier during the 2021–22 biennium to meet social distancing requirements and mitigate the public health impacts of the COVID-19 pandemic.~~

~~(b)The purpose of Sec. E.126.3 of this act is to provide alternative locations during the 2021–22 biennium of the General Assembly for the Legislative Branch to use in order to protect the public health, safety, and welfare during the COVID-19 pandemic while also maintaining the ability of the Legislative Branch to perform its constitutional legislative duties.~~

"[Repealed]"

Sec. XX. 2020 Acts and Resolves No. 154, Sec. E.126.3 is amended to read:

~~(a) Notwithstanding the provisions of 29 V.S.A. §165 and any other provision of law to the contrary, in order to perform its constitutional duties, the Legislative Branch shall have exclusive use of alternative locations during the 2021–22 legislative biennium, including the following:~~

~~(1) 133 State Street:~~

~~(a)Basement: stock room and rooms 012, 016, 015, 021, and 022.~~

~~(b)First Floor: rooms 121, 122, and 126.~~

~~(c)Fourth Floor: board room.~~

~~(d)Fifth Floor: entire floor.~~

~~(2) 109 State Street:~~

~~(a)Basement: rooms B07 and B015 and surrounding space;~~

~~(b)Second floor: rooms 264, 267, 268, and 270.~~

~~(c)Fourth floor: conference room.~~

~~(3) 111 State Street: library stacks room on the second floor.~~

~~(b) The Sergeant at Arms and the Commissioner of Buildings and General Services shall consider ways to address any disruption to the functionality of the Executive and Legislative Branches in shared State building space.~~

~~(c) The authority of the Sergeant at Arms set forth in 2 V.S.A. chapter 62 shall apply in any rooms or spaces occupied by the Legislative Branch.~~

"[Repealed]"

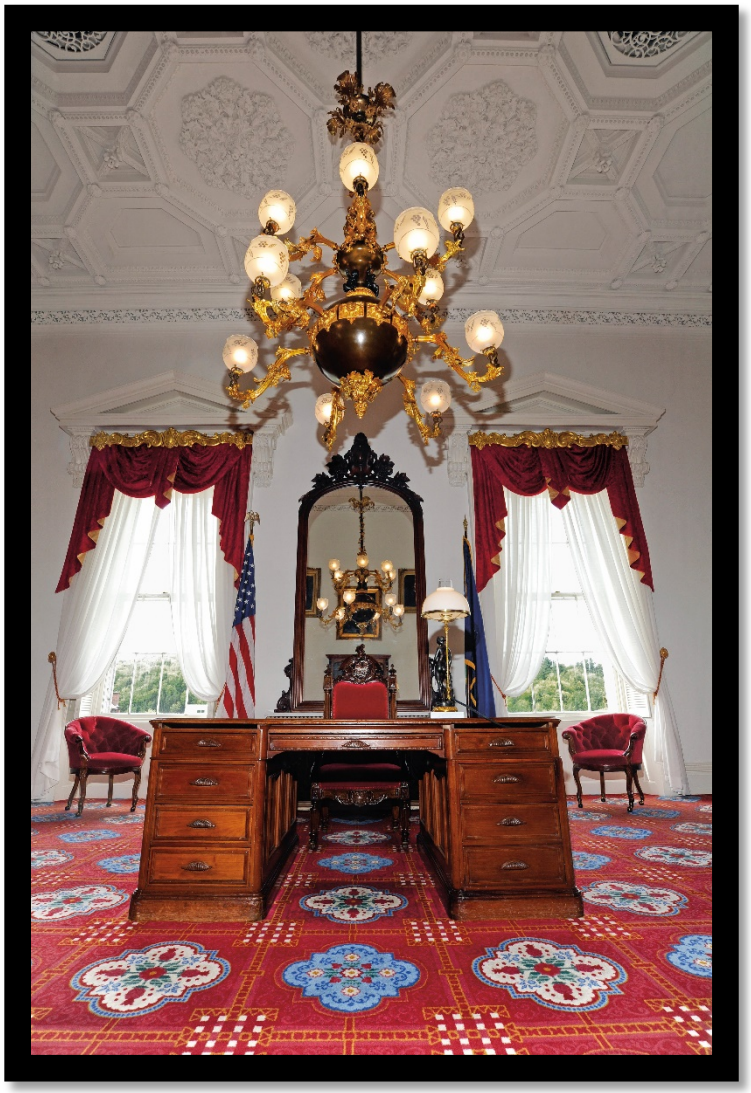
SECTION 24

EFFECTIVE DATE

SEC. 22 EFFECTIVE DATE

A. This Act shall take effect upon passage.

FINANCIAL SUMMARY



	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**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28-FY31**	*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	3,878,602	4,014,354	4,154,856	4,300,276	17,803,142	*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	7,604,000	7,870,000	8,146,000	8,431,000	36,777,000	*4*
5	Statewide Physical Security Enhancements	**$517,000**	254,000	263,000	517,000	250,000	250,000	500,000	272,000	282,000	291,000	302,000	1,314,000	*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	544,000	563,000	582,000	603,000	2,627,000	*6*
7	Burlington 108 Cherry Street - Parking Garage	**$15,974,000**	3 093 000	0	3 093 000	3 093 000		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	4,345,000	3,935,000				*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	597 000	1 837 000	1 087 000	1 406 000		*12*
13	Montpelier Statehouse Carpets, seating, draperies, interior finishes	**$104,000**	51 000	53 000	104 000	51 000	53 000	104 000	55 000	57 000	59 000	61 000	277 000	*13*
14	Montpelier 120 State Street - Steam Lines, Interior Renovation	**$11,017,000**	$0	$525,000	525,000		525,000	525,000	5,432,000	5,060,000				*14*
15	Brattleboro Courthouse - re-roof	**$1,778,000**	$203,000	$1,575,000	1,778,000	0	100,000	100,000	1,678,000					*15*
16	Burlington 32 Cherry-Parking Garage Renovations	**$2,729,000**	$865,000	$896,000	1,761,000	0	865,000	865,000	896,000				968,000	*16*
17	Rutland Multimodal Garage Renovation	**$13,781,000**	$609 000	$0	609 000	0	609 000	609 000	3 259 000	4 385 000			5 528 000	*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	1 470 000	1 087 000	1 125 000	1 164 000	1 205 000	*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	3,659,000	3,773,000	3,891,000	4,013,000	4,546,000	*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	3,259,000	3,851,000	3,986,000			*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	3,149,000	3,802,000				*22*
23	Pittsford Fire & Police Academy-Reno of Main Building (Structural, Electric, Heat Plant)	**$12,058,000**			0			0	218,000		5,818,000	6,022,000		*23*
24	Montpelier 133-109 State Street-Tunnel Waterproofing/Aiken Avenue Reconstruction	**$1,382,000**			0			0					1,382,000	*24*
25	Montpelier 110 State Street - Elevator, exterior restoration and access.	**$2,467,000**			0			0	218,000	2,249,000				*25*
26	Windsor (SESCF) Demolition of Unsafe Unused Buildings	**$563,000**			0			0		563 000				*26*
27	Montpelier State House-Structural Repairs Design and Construction	**$1,273,000**			0			0	109 000		1 164 000			*27*
28	Newport NSCF - Boiler Replacement	**$5,209,000**			0			0	571,000	4,638,000				*28*
29	Barre Courthouse Renovations	**$9,106,000**			0			0	869,000	4,048,000	4,189,000			*29*
30	Montpelier 133 State Street - Windows	**$2,961,000**			0			0			1,455,000	1,506,000		*30*
31	Montpelier O&M Maintenance shop	**$1,164,000**			0			0			1 164 000			*31*
32	Randolph Center VAEL Maintenance Shop	**$494,000**			0			0	44 000	450 000				*32*
33	Springfield SSCF - Biomass Plant	**$3,829,000**			0			0		338,000	3,491,000			*33*
34	Randolph Center VTC/VAEL Shared Heat Plant	**$7,803,000**			0			0			757,000	7,046,000		*34*
35	Montpelier 133 State Street-Refit of Vacant Space on Basement Level	**$1,164,000**			0			0			1,164,000			*35*
36	Montpelier 109 State Street - HVAC Renovations and Exterior Shell Improvements	**$39,841,000**			0			0			582 000	10 237 000	29 022 000	*36*
37	Swanton NWSCF-Pave the Perimeter Road	**$2,037,000**			0			0			2 037 000			*37*
38	Montpelier State House-Mist System Design and Construction	**$582,000**			0			0			582,000			*38*
39	Montpelier Complex-Conversion from Steam to Hot Water	**$16,189,000**			0			0			1,164,000	1,205,000	13,820,000	*39*
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**	**42,126,602**	**52,802,354**	**46,888,856**	**46,296,276**	**115,269,142**	*41*
42														*42*

	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**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28-FY31**	*line #*
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	TBD	TBD	TBD	TBD	TBD	*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	225 000	225 000	250 000	250 000	1 000 000	*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**	**225,000**	**225,000**	**250,000**	**250,000**	**1,000,000**	*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**	**$0**	**$0**	**$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	350,000	350,000	375,000	375,000	1,500,000	*58*
59	Underwater Preserves Annual Appropriations	**$50,000**	25,000	25,000	50,000	25,000	25,000	50,000	30,000	30,000	30,000	30,000	120,000	*59*
60	Roadside Historic Markers Annual Appropriations	**$50,000**	25 000	25 000	50 000	25 000	25 000	50 000	30 000	30 000	30 000	30 000	120 000	*60*
61	Unmarked Burial Fund	**$98,000**	63 000	35 000	98 000	63 000	0	63 000	0	0	35 000	0	0	*61*
62														*62*
63	**Commerce and Community Development**	**$898,000**	**463,000**	**435,000**	**898,000**	**463,000**	**400,000**	**863,000**	**410,000**	**410,000**	**470,000**	**435,000**	**1,740,000**	*63*
64														*64*
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	250 000	250 000	250 000	250 000	1 100 000	*66*
67	Historic Barns and Agricultural Grants Annual Appropriations	**$400,000**	200,000	200,000	400,000	300,000	300,000	600,000	250,000	250,000	250,000	250,000	1,100,000	*67*
68	Cultural Facilities Grant Annual Appropriations	**$400,000**	200,000	200,000	400,000	300,000	300,000	600,000	200,000	200,000	200,000	200,000	800,000	*68*
69	Recreational Facilities Grants Annual Appropriations	**$400,000**	200,000	200,000	400,000	300,000	300,000	600,000	200,000	200,000	200,000	200,000	800,000	*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	100 000	100 000	100 000	100 000	400 000	*70*
71	Human services and education facilities Annual Appropriations education	**$200,000**	100 000	100 000	200 000	150 000	150 000	300 000	100 000	100 000	100 000	100 000	400 000	*71*
72	Regional Economic Development Grant Program	**$400,000**	200,000	200,000	400,000	300,000	300,000	600,000	200,000	200,000	200,000	200,000	800,000	*72*
73	Agricultural Fair Capital Projects Competitive Grants Program	**$400,000**	200,000	200,000	400,000	300,000	300,000	600,000	200,000	200,000	200,000	200,000	800,000	*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**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**6,200,000**	*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	50,000	50,000	50,000	50,000	200,000	*78*
79														*79*
80	**Agency of Education**	**$200,000**	**100,000**	**100,000**	**200,000**	**50,000**	**50,000**	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**	*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	2,200,000	2,300,000	2,400,000	2,500,000	11,000,000	*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**	**2,200,000**	**2,300,000**	**2,400,000**	**2,500,000**	**11,000,000**	*85*
86														*86*

	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**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28-FY31**	*line #*
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	4 000 000	4 000 000	4 000 000	4 000 000	16 000 000	*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	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	*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**	**7,500,000**	**7,500,000**	**7,500,000**	**7,500,000**	**30,000,000**	*93*
94														*94*
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	2,213,211	2,213,211	2,213,211	2,213,211	8,852,844	*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	2 269 750	715 000	100 000	70 000		*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	3 675 000	3 675 000	3 675 000	3 675 000		*99*
100	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	**$10,400,000**	0	0	0	0	0	0		7,000,000	1,810,000		1,590,000	*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	5,505,000	5,542,000	5,548,000	5,863,000	26,428,000	*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	284 000	292 000	1 201 600	1 235 200	0	*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	2 155 000	3 065 000				*104*
105	Fishing Access Area	**$200,000**	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	150,000	150,000	600,000	*105*
106	Conservation Camps	**$45,000**	45,000	0	45,000	45,000	0	45,000	50,000	50,000	50,000	50,000	200,000	*106*
107	Fishing Opportunities Hatchery Improvements	**$1,764,000**	1,016,000	748,000	1,764,000	835,000	748,000	1,583,000	750,000	775,000	800,000	825,000	3,300,000	*107*
108	Shooting range improvements	**$30,000**	10 000	20 000	30 000	10 000	20 000	30 000	20 000	20 000	20 000	20 000	80 000	*108*
109	Fish and Wildlife Public Access Infrastructure	**$265,000**	87 500	177 500	265 000	87 500	177 500	265 000	87 500	177 500	100 500	75 000	0	*109*
110	Fish and Wildlife Dept. Buildings infrastructure improvements	**$225,000**	187,000	38,000	225,000	187,000	38,000	225,000	80,000	80,000	80,000	80,000	320,000	*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**	**$17,189,461**	**$23,704,711**	**$15,748,311**	**$14,256,411**	**$41,370,844**	*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	11,000,000	11,000,000	11,000,000	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**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	*127*
128														*128*
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	1,381,500	5,118,100	1,939,000	763,200	12,567,600	*130*
131														*131*
132	**Military**	**2,976,000**	**1,393,000**	**1,583,000**	**2,976,000**	**900,000**	**900,000**	**1,800,000**	**1,381,500**	**5,118,100**	**1,939,000**	**763,200**	**12,567,600**	*132*
133														*133*

	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**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28-FY31**	*line #*
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	5,974,222					*138*
139	St Johnsbury New Build or Renovation to be Determined, Field Station	**$7,269,543**	0	0	0			0	1,086,223	6,183,320				*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**	**7,060,445**	**6,183,320**	**0**	**0**	**0**	*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	235 000	225 000	225 000	225 000	2 750 000	*145*
146														*146*
147	**Agency of Agriculture**	**$610,000**	**$260,000**	**$350,000**	**610,000**	**$260,000**	**$350,000**	**610,000**	**$235,000**	**$225,000**	**$225,000**	**$225,000**	**$2,750,000**	*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	125 000	125 000	125 000	125 000	500 000	*150*
151														*151*
152	**Vermont Rural Fire Protection**	**250,000**	**125,000**	**125,000**	**250,000**	**125,000**	**125,000**	**250,000**	**125,000**	**125,000**	**125,000**	**125,000**	**500,000**	*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	5 519 000					*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**	**5,519,000**	**0**	**0**	**0**	**0**	*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	3 800 000	3 800 000	3 800 000	3 800 000	15 200 000	*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**	**3,800,000**	**3,800,000**	**3,800,000**	**3,800,000**	**15,200,000**	*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	125 000	125 000	125 000	125 000	625 000	*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**	**125,000**	**125,000**	**125,000**	**125,000**	**625,000**	*168*
169														*169*
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**	**100,447,008**	**115,068,485**	**92,021,167**	**88,825,887**	**249,422,586**	*170*

	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**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28-FY31**	*line #*
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**	**0**	**0**	**0**	**0**	**0**	*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**	**0**	**0**	**0**	**0**	**0**	*187*
188														*188*
189	**TOTAL FUNDS AVAILABLE**		**126,291,329**	**0**	**126,291,329**	**126,291,329**	**0**	**126,291,329**	**0**	**0**	**0**	**0**	**0**	*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*