

House Corrections and Institutions Recommended FY22-FY23 Capital BAA - H.739

1	2	3	4	5	6	7	8	9	10	11	12	13
Fiscal Year 2022 - 2023 Capital Budget Adjustment Request				Act 50 - As Enacted		House FY23 Budget Adjustment		House Difference from Act 50		House difference from Governor		
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	line #
Section 2: Agency of Administration												1
Buildings & General Services												2
3	2(b)(1), 2(c)(1)	2 (2(c)(1))	Statewide: Major Maintenance - Annual Appropriation	7,102,300	7,350,000	7,102,300	7,421,521	-	71,521	-	71,521	3
4	2(b)(2), 2(c)(2)	2 (2(c)(2))	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation - costs moved to big bill	3,624,474	3,747,442	3,624,474	-	-	(3,747,442)	-	-	4
5	2(b)(3), 2(c)(3)		Statewide: Physical Security Enhancements	250,000	250,000	250,000	250,000	-	-	-	-	5
6	2(b)(4), 2(c)(4)		Statewide: Planning, Use and Contingency - Annual Appropriation	500,000	500,000	500,000	500,000	-	-	-	-	6
7	2(b)(5)	2 (2(c)(18))	Burlington: 108 Cherry Street - Parking Garage	3,100,000		3,100,000	2,000,000	-	2,000,000	-	-	7
8	2(b)(6), 2(c)(5)		Montpelier: Statehouse maintenance of interior historic finishes	50,000	55,000	50,000	55,000	-	-	-	-	8
9	2(b)(7), 2(c)(6)		Montpelier: State House-Exhibition/Interpretation Design and Construction	40,000	45,000	40,000	45,000	-	-	-	-	9
10	2(b)(8), 2(c)(7)		Newport: Courthouse Replacement, planning and design	500,000	525,000	500,000	525,000	-	-	-	-	10
11	2(b)(9), 2(c)(8)		Rutland: Asa Bloomer - Major Renovation	400,000	1,575,000	400,000	1,575,000	-	-	-	-	11
12	2(b)(10)	2 (2(c)(19))	Springfield: SSCF - Door Control	2,750,000		2,750,000	750,000	-	750,000	-	-	12
13	2(b)(11), 2(c)(9)		Waterbury: WSOC-Historic Core Roof Replacements	1,000,000	3,200,000	1,000,000	3,200,000	-	-	-	-	13
14	2(c)(10)		White River Jct.: Courthouse - Renovation	-	1,500,000	-	1,500,000	-	-	-	-	14
15	2(c)(11)		Brattleboro: Courthouse - re-roof	-	100,000	-	100,000	-	-	-	-	15
16	2(c)(12)	2 (2(c)(12))	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction	-	865,000	-	565,000	-	(300,000)	-	(300,000)	16
17	2(c)(13)		Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator	-	158,000	-	158,000	-	-	-	-	17
18	2(c)(14)		Montpelier: 120 State Street - Steam Lines, Interior Renovation	-	525,000	-	525,000	-	-	-	-	18
19	2(c)(15)		Montpelier: Statehouse - HVAC Renovations	-	2,535,000	-	6,800,000	-	4,265,000	-	-	19
20	2(c)(16)		Rutland: Multimodal Garage Renovation	-	600,000	-	600,000	-	-	-	-	20
21	2(c)(17)	2 (2(c)(17))	Statewide: 3-acre parcel Stormwater planning, design and implementation - \$600,000 funded In FY23 with ARPA in big bill	-	600,000	-	-	-	(600,000)	-	-	21
22	2(c)(18)		Statewide: correctional facilities - door control system replacements	-	670,000	-	670,000	-	-	-	-	22
23		2 (2(c)(20))	Windsor state property: demolition, salvage, dismantling, and improvements to facilitate future use				400,000	-	400,000	-	400,000	23
24		2 (2(c)(21))	Montpelier: 133 State - Renovations for Leg. IT and shared common spaces				1,400,000	-	1,400,000	-	1,400,000	24
25												25
26			Agency of Administration	19,316,774	24,800,442	19,316,774	29,039,521	-	4,239,079	-	1,571,521	26
27												27
28			Section 3: Agency of Human Services									28
29	3(a)(1)	3 (3(b)(3))	Physically Secure Recovery Residence - design and construction	11,600,000	-	11,600,000	3,200,000	-	3,200,000	-	200,000	29
30	3(a)(2), 3(b)(1)		Women's Correctional Facility / AHS Multipurpose Campus Facility	500,000	1,000,000	500,000	1,000,000	-	-	-	-	30
31	3(a)(3), 3(b)(2)		Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	250,000	200,000	250,000	200,000	-	-	-	-	31
32		3 (3(b)(4))	DOC Correctional Facilities - ADA Compliance	-	-	-	1,200,000	-	1,200,000	-	-	32
33		3 (3(b)(5))	DOC Correctional facilities - HVAC programming, schematic design and design documents	-	-	-	1,000,000	-	1,000,000	-	1,000,000	33
34		3 (3(b)(6))	Nursing school program simulation laboratories renovation/expansion - capital grants	-	-	-	4,000,000	-	4,000,000	-	4,000,000	34
35												35
36			Agency of Human Services	12,350,000	1,200,000	12,350,000	10,600,000	-	9,400,000	-	5,200,000	36
37												37
38			Section 4: Commerce and Community Development									38
39	4(a), 4(c)	4 (4(b)(1))	Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000	683,000	-	333,000	-	333,000	39
40	4(b)(1), 4(d)(1)		Underwater Preserves: Annual Appropriations	35,000	25,000	35,000	25,000	-	-	-	-	40
41	4(b)(2), 4(d)(2)		Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000	25,000	-	-	-	-	41
42	4(b)(3)		Unmarked Burial Fund	63,000	-	63,000	-	-	-	-	-	42
43												43
44			Commerce and Community Development	473,000	400,000	473,000	733,000	-	333,000	-	333,000	44
45												45
46			Section 5: Building Communities Grants									46
47	5(a)(1), 5(b)(1)		Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000	300,000	-	-	-	-	47
48	5(a)(2), 5(b)(2)		Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000	300,000	-	-	-	-	48

House Corrections and Institutions Recommended FY22-FY23 Capital BAA - H.739

1	2	3	4	5	6	7	8	9	10	11	12	13
			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted		House FY23 Budget Adjustment		House Difference from Act 50		House difference from Governor		
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	line #
49	5(a)(3), 5(b)(3)		Cultural Facilities Grants: Annual Appropriations	300,000	300,000	300,000	300,000	-	-	-	-	49
50	5(a)(4), 5(b)(4)		Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000	300,000	-	-	-	-	50
51	5(a)(5), 5(b)(5)		Human Services and Education Facilities: Annual Appropriations: Human Services	150,000	150,000	150,000	150,000	-	-	-	-	51
52	5(a)(6), 5(b)(6)		Human Services and Education Facilities: Annual Appropriations: Education	150,000	150,000	150,000	150,000	-	-	-	-	52
53	5(a)(7), 5(b)(7)		Regional Economic Development Grants Program	300,000	300,000	300,000	300,000	-	-	-	-	53
54	5(a)(8), 5(b)(8)		Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	300,000	300,000	-	-	-	-	54
55												55
56			Building Communities Grants	2,100,000	2,100,000	2,100,000	2,100,000	-	-	-	-	56
57												57
58			Section 6: Agency of Education									58
59	6(a), 6(b)		Emergency Aid for School Maintenance	50,000	50,000	50,000	50,000	-	-	-	-	59
60												60
61			Agency of Education	50,000	50,000	50,000	50,000	-	-	-	-	61
62												62
63			Section 7: University of Vermont									63
64	7(a), 7(b)		Construction, Renovations, Major Maintenance	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	64
65												65
66			University of Vermont	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	66
67												67
68			Section 8: Vermont State Colleges									68
69	8(a), 8(b)(1)		Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	69
70	8(b)(2)	5 (8(b)(2))	VSCS infrastructure transformation planning and space modification	-	100,000	-	1,000,000	-	900,000	-	(100,000)	70
71												71
72			Vermont State Colleges	2,000,000	2,100,000	2,000,000	3,000,000	-	900,000	-	(100,000)	72
73												73
74			Section 9: Agency of Natural Resources									74
75	9(a)(1), 9(e)(1)		Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	2,215,714	2,213,211	2,215,714	2,213,211	-	-	-	-	75
76	9(a)(2), 9(e)(2)		Dam Safety and Hydrology Projects - DEC	310,000	805,000	310,000	-	-	(805,000)	-	(4,305,000)	76
77		6 (9(e)(2))	High and Significant Hazard Dam Safety Improvements - ANR	-	-	-	3,115,000	-	3,115,000	-	3,115,000	77
78		6 (9(e)(4))	Little Hosmer Dam Rehab - DEC	-	-	-	190,000	-	190,000	-	190,000	78
79		6 (9(e)(5))	Infrastructure Investment and Jobs Act - Drinking and Clean Water SRFs State 10% Match	-	-	-	2,833,980	-	2,833,980	-	-	79
80	9(a)(3), 9(e)(3)		Waterbury Dam Spillway Project	750,000	750,000	750,000	750,000	-	-	-	-	80
81	9(a)(4)		Contaminants of Emerging Concern Special Fund	500,000	-	500,000	-	-	-	-	-	81
82	9(b)(1), 9(f)(1)	6 (9(f)(1))	Forest, Parks and Recreation - State Parks Major Maintenance - \$300,000 funded in FY23 with ARPA in big bill	5,000,000	4,476,553	5,000,000	4,251,553	-	(225,000)	-	75,000	82
83	9(b)(2)		Gifford Woods and Groton Forest Park Maintenance Facilities	480,000	-	480,000	-	-	-	-	-	83
84	9(b)(3)		FPR - 3 acre Stormwater Rule Compliance	325,000	-	325,000	-	-	-	-	-	84
85	9(b)(4), 9(f)(2)	6 (9(f)(2))	FPR - Rustic Cabin Construction Program	500,000	500,000	500,000	700,000	-	200,000	-	200,000	85
86	9(c), 9(g)		Fish & Wildlife - general infrastructure incl small scale maintenance	1,264,500	1,083,500	1,264,500	1,083,500	-	-	-	-	86
87	9(c)(1), 9(g)(2)		Walleye	25,000	25,000	25,000	25,000	-	-	-	-	87
88	9(d)		Green Mt Club - Long Trail land acquisition	85,000	-	85,000	-	-	-	-	-	88
89												89
90			Agency of Natural Resources	11,455,214	9,853,264	11,455,214	15,162,244	-	5,308,980	-	(725,000)	90
91												91
92			Section 10: Clean Water									92
93			Agency of Agriculture, Food & Markets									93
94	10(a)	7 (10(e))	Water Quality Grants - \$2,451,781 funded in FY23 with ARPA in big bill	3,436,109	-	3,436,109	200,000	-	200,000	-	-	94
95			Agency of Natural Resources - Department of Environmental Conservation									95
96	10(b)(1)	7 (10(i)(1))	Clean Water State Revolving Fund - CWSRF	1,563,891	-	1,563,891	1,548,219	-	1,548,219	-	-	96
97	10(b)(2)	7 (10(i)(2))	Municipal Pollution Control Grants - \$585,000 funded in FY23 with ARPA in big bill	3,300,000	-	3,300,000	2,715,000	-	2,715,000	-	-	97
98			Agency of Natural Resources - Forest, Parks and Recreation									98

House Corrections and Institutions Recommended FY22-FY23 Capital BAA - H.739

1	2	3	4	5	6	7	8	9	10	11	12	13
Fiscal Year 2022 - 2023 Capital Budget Adjustment Request				Act 50 - As Enacted		House FY23 Budget Adjustment		House Difference from Act 50		House difference from Governor		
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	line #
99	10(c)	7 (10(c))	Forestry Access Road Water Quality Improvements - \$500,000 funded in FY22 and \$700,000 funded in FY23 with ARPA in big bill	500,000	-	-	-	(500,000)	-	-	-	99
100			Vermont Housing and Conservation Board									100
101	10(d)(1)(A)	7 (10(j)(1)(A))	Agricultural Water Quality Projects - \$200,000 funded in FY23 with ARPA in big bill	900,000	-	900,000	200,000	-	200,000	-	-	101
102	10(d)(1)(B)	7 (10(j)(1)(B))	Land Conservation and Water Quality Projects	1,300,000	-	1,300,000	2,000,000	-	2,000,000	-	-	102
103	10(e)	7 (10(e))	Clean Water FY 2023 Request		11,000,000	-	-	-	(11,000,000)	-	-	103
104												104
105			Clean Water	11,000,000	11,000,000	10,500,000	6,663,219	(500,000)	(4,336,781)	-	-	105
106												106
107			Section 11: Military									107
108	11(a), 11(b)	8 (11(b))	Major Maintenance; Renovations; ADA Compliance	900,000	900,000	900,000	1,100,000	-	200,000	-	-	108
109												109
110			Military	900,000	900,000	900,000	1,100,000	-	200,000	-	-	110
111												111
112			Section 12: Department Public Safety									112
113	12(a)(1)	9 (12(b)(2))	Williston: Williston Public Safety Field Station	5,620,000	-	5,620,000	3,500,000	-	3,500,000	-	-	113
114	12(a)(2)		Middlesex: Renovation, Field Station (Berlin)	500,000	-	500,000	-	-	-	-	-	114
115	12(b)	9 (12(b)(1))	Pittsford: Feasibility Study, Vermont Police Academy	-	50,000	-	50,000	-	-	-	-	115
116												116
117			Public Safety	6,120,000	50,000	6,120,000	3,550,000	-	3,500,000	-	-	117
118												118
119			Section 13: Agency of Agriculture, Food & Markets									119
120	13(a), 13(b)	10 (13(b))	Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000	1,070,000	-	720,000	-	-	120
121		10 (13(b))	Vermont Building at the Big E Modernization Renovation Project Design and Planning	-	-	-	330,000	-	330,000	-	-	121
122												122
123			Agency of Agriculture	260,000	350,000	260,000	1,400,000	-	1,050,000	-	-	123
124												124
125			Section 14: Vermont Rural Fire Protection									125
126	14(a), 14(b)		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	100,000	100,000	-	-	-	-	126
127												127
128			Vermont Rural Fire Protection	100,000	100,000	100,000	100,000	-	-	-	-	128
129												129
130			Section 15: Department of Labor									130
131	15(a), 15(b)		Montpelier: Dept of Labor- mechanical systems, HVAC, life safety needs, minor interior renovations	500,000	1,000,000	500,000	1,000,000	-	-	-	-	131
132												132
133			Department of Labor	500,000	1,000,000	500,000	1,000,000	-	-	-	-	133
134												134
135			Section 16: Vermont Housing and Conservation Board									135
136	16(a), 16(b)		Housing and Conservation	1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-	136
137												137
138			Vermont Housing and Conservation Board	1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-	138
139												139
140			Section 17: Agency of Digital Services									140
141	17(a), 17(b)		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	125,000	125,000	-	-	-	-	141
142												142
143			Agency of Digital Services	125,000	125,000	125,000	125,000	-	-	-	-	143
144												144
145			Section 17a: Sergeant at Arms									145
146		11 (17a)	Montpelier: Upgrades to 2 Aiken - 3rd floor and sprinklers				185,000	-	185,000	-	185,000	146
147												147
148			Sergeant at Arms				185,000	-	185,000	-	185,000	148

House Corrections and Institutions Recommended FY22-FY23 Capital BAA - H.739

1	2	3	4	5	6	7	8	9	10	11	12	13
			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted		House FY23 Budget Adjustment		House Difference from Act 50		House difference from Governor		
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	line #
149												149
150			TOTAL - CAPITAL PROJECTS	70,049,988	57,328,706	69,549,988	78,107,984		20,779,278	-	6,464,521	150
151												151
152			Proposed Funding Available									152
153			Section 18 Reallocations & Transfers									153
154	18(a)(1)		BGS - 1708400210 - 109 and 111 State Street	45,128	-	45,128	-	-	-	-	-	154
155	18(a)(2)		BGS - 1808400230 - 109 and 111 State Street	31,250	-	31,250	-	-	-	-	-	155
156	18(a)(3)		BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000	-	700,000	-	-	-	-	-	156
157	18(b)		BGS - 2004200333 Justice Reinvestment II	249,841	-	249,841	-	-	-	-	-	157
158	18(c)(1)		DOL - 4100991801 - ACTE Equip Grant Pilot	133,400	-	133,400	-	-	-	-	-	158
159	18(c)(2)		DOL - 4100991901 - ACTE Equip Grant Pilot	296,294	-	296,294	-	-	-	-	-	159
160	18(c)(3)		DOL - 4100992001 - ACTE Equip Grant Pilot	299,809	-	299,809	-	-	-	-	-	160
161	18(d)(1)		Public Safety - 2140991801 - School Safety & Security Grant	955,823	-	955,823	-	-	-	-	-	161
162	18(d)(2)		Public Safety - 2140991901 - School Safety and Security	588,699	-	588,699	-	-	-	-	-	162
163	18(e)		Public Service - 2240991801 - VTA Wireless Network	898,451	-	898,451	-	-	-	-	-	163
164		14 (18(a)(4))	BGS - 1502600022 - Major Maintenance 15	-	-	-	35,476	-	35,476	-	35,476	164
165		14 (18(a)(5)), (18(a)(6)), (18(a)(7)), (18(a)(8))	BGS - 1602600023 - Major Maintenance 16	-	-	-	293,396	-	293,396	-	51,883	165
166		14 (18(a)(9))	BGS - 1602600132 - Westminster DPS Facility 16	-	-	-	4,523	-	4,523	-	-	166
167		14 (18(a)(10)), (18(a)(11)), (18(a)(12))	BGS - 1708400210 - Various Projects	-	-	-	246,414	-	246,414	-	210,031	167
168		14 (18(a)(14)), (18(a)(15)), (18(a)(16)), (18(a)(17))	BGS - 1808400230 - Various Projects	-	-	-	519,406	-	519,406	-	(369,677)	168
169		14 (18(a)(13)), (18(a)(22))	BGS - 1904200220 - Various Projects	-	-	-	872,288	-	872,288	-	872,288	169
170		14 (18(a)(18))	E911 - 2260991901 - E-911 Compliance Grants	-	-	-	39,156	-	39,156	-	39,156	170
171		14 (18(a)(19))	AAFM - 2200991803 - Phosphorous Removal Equip	-	-	-	58,890	-	58,890	-	58,890	171
172		14 (18(a)(20))	Public Service - 2240991802 - NEK Fiber Network	-	-	-	209,219	-	209,219	-	209,219	172
173		14 (18(a)(21))	AHS - 2004200335 - Greenhouse Rebuild	-	-	-	162,872	-	162,872	-	-	173
174		14 (18(a)(23))	FPR - 6130991902 - Rustic Cabin Construction	-	-	-	775,409	-	775,409	-	775,409	174
175		14 (18(a)(24))	Sgt. At Arms - 1230991901 - Digital Public Address System	-	-	-	147,177	-	147,177	-	147,177	175
176		14 (18(a)(25))	Sgt. At Arms - 1230992001 - Dig. PA System	-	-	-	174,888	-	174,888	-	174,888	176
177												177
178			Total Reallocations/Transfers FY 2022/2023	4,198,694	-	4,198,694	3,539,114	-	3,539,114	-	2,204,740	178
179												179
180			Section 19: General Obligation Bonds and Appropriations									180
181	19		Capital Borrowing: GF Bonding	123,180,000	-	123,180,000	-	-	-	-	-	181
182		15	Bonding Capacity Available due to Bond Premium	-	-	-	16,740,163	-	16,740,163	-	-	182
183												183
184			Total GO Bonds & Appropriations	123,180,000	-	123,180,000	16,740,163	-	16,740,163	-	-	184
185												185
186			TOTAL FUNDING AVAILABLE	127,378,694	-	127,378,694	20,279,277	-	20,279,277	-	2,204,740	186
187												187
188			SUMMARY									188
189			Total Spending	70,049,988	57,328,706	69,549,988	78,107,984	(500,000)	20,779,278	-	6,464,521	189
190			Funding Available	127,378,694	57,328,706	127,378,694	78,107,984	0	20,779,278	-	(4,320,260)	190
191			Difference: Funding - Spending	57,328,706	-	57,828,706	-	500,000	-	-	(10,784,781)	191

House Corrections and Institutions Recommended FY22-FY23 Capital BAA - H.739

1	2	3	4	5		6		7		8		9		10		11	12	13
			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted		House FY23 Budget Adjustment		House Difference from Act 50		House difference from Governor								
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	FY22	FY23	line #				
192														192				
193			Section 17c: ARPA Coronavirus Capital Projects Fund Appropriations											193				
194		13 (17c(b)(1))	Dept. of Forests, Parks, and Recreation - Parks Connectivity Project				1,530,816						-	194				
195		13 (17c(b)(2))	Dept. of Libraries - Libraries Capital Project				15,900,000						-	195				
196			Agency of Natural Resources - Community Centers				-						(44,069,184)					
197		13 (17c(b)(3))	Dept. of Public Service - Broadband Construction Program				25,619,184						25,619,184	197				
198		13 (17c(b)(4))	Dept. of Public Service - Critical Communications Expansion Program				21,500,000						(30,000,000)	198				
199		13 (17c(b)(5))	Mt. Ascutney Regional Commission - Windsor state property planning				50,000						50,000	199				
200			H.518 appropriations - <i>for reference only</i>				48,400,000						48,400,000	200				
201														201				
202			TOTAL - ARPA Coronavirus Capital Projects				113,000,000						-	202				
203														203				