

House Recommended FY22-FY23 Capital BAA - Version 3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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 #	Agency/Department: Project Description	FY22	FY23	FY22		FY23		FY22	FY23	FY22 and FY23 Total Delta	FY22	FY23	FY22 and FY23 Total Delta	line #
		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
	Section 2: Agency of Administration													
	Buildings & General Services													
3	Statewide: Major Maintenance - Annual Appropriation	7,102,300	7,350,000	7,102,300		7,350,000		-	-	-	-	-	-	3
4	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation (move to big bill in FY23)	3,624,474	3,747,442	3,624,474		-		-	(3,747,442)	(3,747,442)	-	-	-	4
5	Statewide: Physical Security Enhancements	250,000	250,000	250,000		250,000		-	-	-	-	-	-	5
6	Statewide: Planning, Use and Contingency - Annual Appropriation	500,000	500,000	500,000		500,000		-	-	-	-	-	-	6
7	Burlington: 108 Cherry Street - Parking Garage	3,100,000		3,100,000		2,000,000		-	2,000,000	2,000,000	-	-	-	7
8	Montpelier: Statehouse maintenance of interior historic finishes	50,000	55,000	50,000		55,000		-	-	-	-	-	-	8
9	Montpelier: State House-Exhibition/Interpretation Design and Construction	40,000	45,000	40,000		45,000		-	-	-	-	-	-	9
10	Newport: Courthouse Replacement, planning and design	500,000	525,000	500,000		525,000		-	-	-	-	-	-	10
11	Rutland: Asa Bloomer - Major Renovation	400,000	1,575,000	400,000		1,575,000		-	-	-	-	-	-	11
12	Springfield: SSCF - Door Control	2,750,000		2,750,000		750,000		-	750,000	750,000	-	-	-	12
13	Waterbury: WSOC-Historic Core Roof Replacements	1,000,000	3,200,000	1,000,000		3,200,000		-	-	-	-	-	-	13
14	White River Jct.: Courthouse - Renovation	-	1,500,000	-		1,500,000		-	-	-	-	-	-	14
15	Brattleboro: Courthouse - re-roof	-	100,000	-		100,000		-	-	-	-	-	-	15
16	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction	-	865,000	-		565,000		-	(300,000)	(300,000)	-	(300,000)	(300,000)	16
17	Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator	-	158,000	-		158,000		-	-	-	-	-	-	17
18	Montpelier: 120 State Street - Steam Lines, Interior Renovation	-	525,000	-		525,000		-	-	-	-	-	-	18
19	Montpelier: Statehouse - HVAC Renovations	-	2,535,000	-		6,800,000		-	4,265,000	4,265,000	-	-	-	19
20	Rutland: Multimodal Garage Renovation	-	600,000	-		600,000		-	-	-	-	-	-	20
21	Statewide: 3-acre parcel Stormwater planning, design and implementation	-	600,000	-		-	600,000	-	-	-	-	-	-	21
22	Statewide: correctional facilities - door control system replacements	-	670,000	-		670,000		-	-	-	-	-	-	22
23	Windsor: demolition, salvage, dismantling, and improvements at former correctional facility					200,000		-	200,000	200,000	-	200,000	200,000	
24	Montpelier: 133 State improvements for Legislative IT					1,400,000		-	1,400,000	1,400,000	-	1,400,000	1,400,000	
25														25
26	Agency of Administration	19,316,774	24,800,442	19,316,774		28,768,000	600,000	-	4,567,558	4,567,558	-	1,300,000	1,300,000	26
27														27
28	Section 3: Agency of Human Services													28
29	Physically Secure Recovery Residence - design and construction	11,600,000	-	11,600,000		3,000,000		-	3,000,000	3,000,000	-	-	-	29
30	Women's Correctional Facility / AHS Multipurpose Campus Facility	500,000	1,000,000	500,000		1,000,000		-	-	-	-	-	-	30
31	Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	250,000	200,000	250,000		200,000		-	-	-	-	-	-	31
32	DOC Correctional Facilities - ADA Compliance	-	-	-		1,200,000		-	1,200,000	1,200,000	-	-	-	32
33	DOC Correctional facilities - HVAC data collection and construction design	-	-	-		1,800,000		-	1,800,000	1,800,000	-	1,800,000	1,800,000	
34														34
35	Agency of Human Services	12,350,000	1,200,000	12,350,000		7,200,000	-	-	6,000,000	6,000,000	-	1,800,000	1,800,000	35
36														36
37	Section 4: Commerce and Community Development													37
38	Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000		683,000		-	333,000	333,000	-	333,000	333,000	38
39	Underwater Preserves: Annual Appropriations	35,000	25,000	35,000		25,000		-	-	-	-	-	-	39
40	Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000		25,000		-	-	-	-	-	-	40
41	Unmarked Burial Fund	63,000	-	63,000		-		-	-	-	-	-	-	41
42	Windsor - ACCD master plan process	-	-	-		50,000		-	50,000	50,000	-	50,000	50,000	
43	VT Historical Society	-	-	-		450,000		-	450,000	450,000	-	450,000	450,000	
44														44
45	Commerce and Community Development	473,000	400,000	473,000		1,233,000	-	-	833,000	833,000	-	833,000	833,000	45
46														46
47	Section 5: Building Communities Grants													47
48	Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	48
49	Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	49
50	Cultural Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	50
51	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	51

House Recommended FY22-FY23 Capital BAA - Version 3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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 #	Agency/Department: Project Description	FY22	FY23	FY22		FY23		FY22	FY23	FY22 and FY23 Total Delta	FY22	FY23	FY22 and FY23 Total Delta	line #
		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
														0
														0
52	Human Services and Education Facilities: Annual Appropriations: Human Services	150,000	150,000	150,000		150,000		-	-	-	-	-	-	52
53	Human Services and Education Facilities: Annual Appropriations: Education	150,000	150,000	150,000		150,000		-	-	-	-	-	-	53
54	Regional Economic Development Grants Program	300,000	300,000	300,000		300,000		-	-	-	-	-	-	54
55	Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	300,000		300,000		-	-	-	-	-	-	55
56														56
57	Building Communities Grants	2,100,000	2,100,000	2,100,000		2,100,000		-	-	-	-	-	-	57
58														58
59	Section 6: Agency of Education													59
60	Emergency Aid for School Maintenance	50,000	50,000	50,000		50,000		-	-	-	-	-	-	60
61														61
62	Agency of Education	50,000	50,000	50,000		50,000		-	-	-	-	-	-	62
63														63
64	Section 7: University of Vermont													64
65	Construction, Renovations, Major Maintenance	1,500,000	1,500,000	1,500,000		1,500,000		-	-	-	-	-	-	65
66														66
67	University of Vermont	1,500,000	1,500,000	1,500,000		1,500,000		-	-	-	-	-	-	67
68														68
69	Section 8: Vermont State Colleges													69
70	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000		2,000,000		-	-	-	-	-	-	70
71	VSCS infrastructure transformation planning	-	100,000	-		-		-	(100,000)	(100,000)	-	(100,000)	(100,000)	71
72	VSCS infrastructure transformation planning and design	-	-	-		1,000,000		-	1,000,000	1,000,000	-	-	-	72
73														73
74	Vermont State Colleges	2,000,000	2,100,000	2,000,000		3,000,000		-	900,000	900,000	-	(100,000)	(100,000)	74
75														75
76	Section 9: Agency of Natural Resources													76
77	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	2,215,714	2,213,211	2,215,714		2,213,211		-	-	-	-	-	-	77
78	Infrastructure Investment and Jobs Act - Drinking and Clean Water SRFs State 10% Match	-	-	-		2,833,980		-	2,833,980	2,833,980	-	-	-	78
79	Dam Safety and Hydrology Projects - DEC	310,000	805,000	310,000		-		-	(805,000)	(805,000)	-	(4,305,000)	(4,305,000)	79
80	High Hazard Dam Safety Improvements - ANR	-	-	-		3,115,000		-	3,115,000	3,115,000	-	3,115,000	3,115,000	80
81	Little Hosmer Dam Rehab - DEC	-	-	-		190,000		-	190,000	190,000	-	190,000	190,000	81
82	Waterbury Dam Spillway Project	750,000	750,000	750,000		750,000		-	-	-	-	-	-	82
83	Contaminants of Emerging Concern Special Fund	500,000	-	500,000		-		-	-	-	-	-	-	83
84	Forest, Parks and Recreation - State Parks Major Maintenance	5,000,000	4,476,553	5,000,000		4,251,553	300,000	-	75,000	75,000	-	75,000	75,000	84
85	Gifford Woods and Groton Forest Park Maintenance Facilities	480,000	-	480,000		-		-	-	-	-	-	-	85
86	FPR - 3 acre Stormwater Rule Compliance	325,000	-	325,000		-		-	-	-	-	-	-	86
87	FPR - Rustic Cabin Construction Program	500,000	500,000	500,000		500,000		-	-	-	-	-	-	87
88	Fish & Wildlife - general infrastructure incl small scale maintenance	1,264,500	1,083,500	1,264,500		1,083,500		-	-	-	-	-	-	88
89	Walleye	25,000	25,000	25,000		25,000		-	-	-	-	-	-	89
90	Green Mt Club - Long Trail land acquisition	85,000	-	85,000		-		-	-	-	-	-	-	90
91														91
92	Agency of Natural Resources	11,455,214	9,853,264	11,455,214		14,962,244	300,000	-	5,408,980	5,408,980	-	(925,000)	(925,000)	92
93														93
94	Section 10: Clean Water													94
95	Agency of Agriculture, Food & Markets													95
96	Water Quality Grants	3,436,109	-	3,436,109		200,000	2,451,781	-	2,651,781	2,651,781	-	-	-	96
97	Agency of Natural Resources - Department of Environmental Conservation													97
98	Clean Water State Revolving Fund - CWSRF	1,563,891	-	1,563,891		1,548,219		-	1,548,219	1,548,219	-	-	-	98
99	Municipal Pollution Control Grants	3,300,000	-	3,300,000		2,715,000	585,000	-	3,300,000	3,300,000	-	-	-	99
100	Agency of Natural Resources - Forest, Parks and Recreation													100
101	Forestry Access Road Water Quality Improvements	500,000	-	-	500,000	-	700,000	-	700,000	700,000	-	-	-	101
102	Vermont Housing and Conservation Board													102

House Recommended FY22-FY23 Capital BAA - Version 3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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 #	Agency/Department: Project Description	FY22	FY23	FY22		FY23		FY22	FY23	FY22 and FY23 Total Delta	FY22	FY23	FY22 and FY23 Total Delta	line #
		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
														0
														0
103	Agricultural Water Quality Projects	900,000	-	900,000		200,000	600,000	-	800,000	800,000	-	-	-	103
104	Land Conservation and Water Quality Projects	1,300,000	-	1,300,000		2,000,000		-	2,000,000	2,000,000	-	-	-	104
105	Clean Water FY 2023 Request		11,000,000					-	(11,000,000)	(11,000,000)	-	-	-	105
106														106
107	Clean Water	11,000,000	11,000,000	10,500,000	500,000	6,663,219	4,336,781	-	-	-	-	-	-	107
108														108
109	Section 11: Military													109
110	Major Maintenance; Renovations; ADA Compliance	900,000	900,000	900,000		1,100,000		-	200,000	200,000	-	-	-	110
111														111
112	Military	900,000	900,000	900,000		1,100,000	-	-	200,000	200,000	-	-	-	112
113														113
114	Section 12: Department Public Safety													114
115	Williston: Williston Public Safety Field Station	5,620,000	-	5,620,000		3,500,000		-	3,500,000	3,500,000	-	-	-	115
116	Middlesex: Renovation, Field Station (Berlin)	500,000	-	500,000				-	-	-	-	-	-	116
117	Pittsford: Feasibility Study, Vermont Police Academy	-	50,000			50,000		-	-	-	-	-	-	117
118														118
119	Public Safety	6,120,000	50,000	6,120,000		3,550,000	-	-	3,500,000	3,500,000	-	-	-	119
120														120
121	Section 13: Agency of Agriculture, Food & Markets													121
122	Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000		1,070,000		-	720,000	720,000	-	-	-	122
123	Vermont Building at the Big E Modernization Renovation Project Design and Planning	-	-			330,000		-	330,000	330,000	-	-	-	123
124														124
125	Agency of Agriculture	260,000	350,000	260,000		1,400,000	-	-	1,050,000	1,050,000	-	-	-	125
126														126
127	Section 14: Vermont Rural Fire Protection													127
128	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	100,000		100,000		-	-	-	-	-	-	128
129														129
130	Vermont Rural Fire Protection	100,000	100,000	100,000		100,000	-	-	-	-	-	-	-	130
131														131
132	Section 15: Department of Labor													132
133	Montpelier: Dept of Labor- mechanical systems, HVAC, life safety needs, minor interior renovations	500,000	1,000,000	500,000		1,000,000		-	-	-	-	-	-	133
134														134
135	Department of Labor	500,000	1,000,000	500,000		1,000,000	-	-	-	-	-	-	-	135
136														136
137	Section 16: Vermont Housing and Conservation Board													137
138	Housing and Conservation	1,800,000	1,800,000	1,800,000		1,800,000		-	-	-	-	-	-	138
139														139
140	Vermont Housing and Conservation Board	1,800,000	1,800,000	1,800,000		1,800,000	-	-	-	-	-	-	-	140
141														141
142	Section 17: Agency of Digital Services													142
143	Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	125,000		125,000		-	-	-	-	-	-	143
144														144
145	Agency of Digital Services	125,000	125,000	125,000		125,000	-	-	-	-	-	-	-	145
146														146
147	Section X: Sergeant at Arms													147
148	Montpelier: Upgrades to 2 Aiken - 3rd floor and sprinklers					185,000		-	185,000	185,000	-	185,000	185,000	148
149														149
150	Sergeant at Arms					185,000	-	-	185,000	185,000	-	185,000	185,000	150
151														151
152	TOTAL - CAPITAL PROJECTS	70,049,988	57,328,706	69,549,988	500,000	74,736,463	5,236,781	-	22,644,538	22,644,538	-	2,908,000	2,908,000	152
153														153
154	Proposed Funding Available													154

House Recommended FY22-FY23 Capital BAA - Version 3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	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 #	Agency/Department: Project Description	FY22	FY23	FY22		FY23		FY22	FY23	FY22 and FY23 Total Delta	FY22	FY23	FY22 and FY23 Total Delta	line #
		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
155	Section 18 Reallocations & Transfers													0
														0
156	BGS - 1708400210 - 109 and 111 State Street	45,128	-	45,128	-	-	-	-	-	-	-	-	-	156
157	BGS - 1808400230 - 109 and 111 State Street	31,250	-	31,250	-	-	-	-	-	-	-	-	-	157
158	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000	-	700,000	-	-	-	-	-	-	-	-	-	158
159	BGS - 2004200333 Justice Reinvestment II	249,841	-	249,841	-	-	-	-	-	-	-	-	-	159
160	DOL - 4100991801 - ACTE Equip Grant Pilot	133,400	-	133,400	-	-	-	-	-	-	-	-	-	160
161	DOL - 4100991901 - ACTE Equip Grant Pilot	296,294	-	296,294	-	-	-	-	-	-	-	-	-	161
162	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809	-	299,809	-	-	-	-	-	-	-	-	-	162
163	Public Safety - 2140991801 - School Safety & Security Grant	955,823	-	955,823	-	-	-	-	-	-	-	-	-	163
164	Public Safety - 2140991901 - School Safety and Security	588,699	-	588,699	-	-	-	-	-	-	-	-	-	164
165	Public Service - 2240991801 - VTA Wireless Network	898,451	-	898,451	-	-	-	-	-	-	-	-	-	165
166	BGS - 1602600132 - Westminster DPS Facility 16	-	-	-	-	4,523	-	-	4,523	4,523	-	-	-	166
167	BGS - 1708400210 - Various Projects	-	-	-	-	135,468	-	-	135,468	135,468	-	99,086	99,086	167
168	BGS - 1602600023 - Major Maintenance 16	-	-	-	-	241,514	-	-	241,514	241,514	-	-	-	168
169	BGS - 1808400230 - Various Projects	-	-	-	-	889,083	-	-	889,083	889,083	-	-	-	169
170	BGS - 1904200220 - Various Projects	-	-	-	-	800,000	-	-	800,000	800,000	-	800,000	800,000	170
171	AHS - 2004200335 - Greenhouse Rebuild	-	-	-	-	162,872	-	-	162,872	162,872	-	-	-	171
172	Sgt. At Arms - 1230991901 - Digital Public Address System	-	-	-	-	147,177	-	-	147,177	147,177	-	147,177	147,177	172
173	Sgt. At Arms - 1230992001 - Dig. PA System	-	-	-	-	174,888	-	-	174,888	174,888	-	174,888	174,888	173
174	AAFM - 2200991803 - Phosphorous Removal Equip	-	-	-	-	58,890	-	-	58,890	58,890	-	58,890	58,890	174
175	Public Service - 2240991802 - NEK Fiber Network	-	-	-	-	209,219	-	-	209,219	209,219	-	209,219	209,219	175
176	E911 - 2260991901 - E-911 Compliance Grants	-	-	-	-	39,156	-	-	39,156	39,156	-	39,156	39,156	176
177	FPR - 6130991902 - Rustic Cabin Construction	-	-	-	-	575,000	-	-	575,000	575,000	-	575,000	575,000	177
178														178
179	Total Reallocations/Transfers FY 2022/2023	4,198,694	-	4,198,694	-	3,437,791	-	-	3,437,791	3,437,791	-	2,103,417	2,103,417	179
180														180
181	Section 19: General Obligation Bonds and Appropriations													181
182	Capital Borrowing: GF Bonding	123,180,000	-	123,180,000	-	-	-	-	-	-	-	-	-	182
183	Bonding Capacity Available due to Bond Premium	-	-	-	-	16,740,163	-	-	16,740,163	16,740,163	-	-	-	183
184	Available CECF											(6,525,000)	(6,525,000)	184
185	Available ARPA - SFR					500,000	5,236,781	500,000	5,236,781	5,736,781	-	-	-	185
186														186
187	Total GO Bonds & Appropriations	123,180,000	-	123,180,000	500,000	16,740,163	5,236,781	500,000	21,976,944	22,476,944	-	(6,525,000)	(6,525,000)	187
188														188
189	TOTAL FUNDING AVAILABLE	127,378,694	-	127,378,694	500,000	20,177,954	5,236,781	500,000	25,414,735	25,914,735	-	(4,421,583)	(4,421,583)	189
190														190
191	SUMMARY													191
192	Total Spending	70,049,988	57,328,706	69,549,988	500,000	74,736,463	5,236,781	-	22,644,538	22,644,538	-	3,093,000	3,093,000	192
193	Funding Available	127,378,694	57,328,706	127,378,694	500,000	78,006,660	5,236,781	500,000	25,914,735	26,414,736	-	(4,421,583)	(4,421,583)	193
194	Difference: Funding - Spending	57,328,706	-	57,828,706	-	3,270,197	-	500,000	3,270,197	-	-	(7,514,584)	-	194