

House Recommended FY22-FY23 Capital BAA - Version 4

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
line #	Agency/Department: Project Description	Act 50 - As Enacted		House FY23 Budget Adjustment				House Difference from Act 50			House difference from Governor			line #
		FY22	FY23	FY22		FY23		FY22	FY23	FY22 and FY23 Total Delta	FY22	FY23	FY22 and FY23 Total Delta	
		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
1	Section 2: Agency of Administration													
2	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					400,000		-	400,000	400,000	-	400,000	400,000	
24	Montpelier: 133 State - Space renovations for Leg. IT operations and ancillary walls					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		28,968,000	600,000	-	4,767,558	4,767,558	-	1,500,000	1,500,000	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		3,200,000		-	3,200,000	3,200,000	-	200,000	200,000	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 programming and schematic design	-	-	-		1,000,000		-	1,000,000	1,000,000	-	1,000,000	1,000,000	33
34	Nurse training program facility improvements	-	-	-		4,000,000		-	4,000,000	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	9,400,000	-	5,200,000	5,200,000	36
37														37
38	Section 4: Commerce and Community Development													38
39	Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000		683,000		-	333,000	333,000	-	333,000	333,000	39
40	Underwater Preserves: Annual Appropriations	35,000	25,000	35,000		25,000		-	-	-	-	-	-	40
41	Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000		25,000		-	-	-	-	-	-	41
42	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	-	333,000	333,000	44
45														45
46	Section 5: Building Communities Grants													46
47	Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	47
48	Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	48
49	Cultural Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	49
50	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	50
51	Human Services and Education Facilities: Annual Appropriations: Human Services	150,000	150,000	150,000		150,000		-	-	-	-	-	-	51
52	Human Services and Education Facilities: Annual Appropriations: Education	150,000	150,000	150,000		150,000		-	-	-	-	-	-	52

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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							
53	Regional Economic Development Grants Program	300,000	300,000	300,000		300,000		-	-	-	-	-	-	53
54	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	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	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	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000		2,000,000		-	-	-	-	-	-	69
70	VSCS infrastructure transformation planning and design	-	100,000	-		1,000,000		-	900,000	900,000	-	(100,000)	(100,000)	70
71														71
72	Vermont State Colleges	2,000,000	2,100,000	2,000,000		3,000,000		-	900,000	900,000	-	(100,000)	(100,000)	72
73														73
74	Section 9: Agency of Natural Resources													74
75	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	2,215,714	2,213,211	2,215,714		2,213,211		-	-	-	-	-	-	75
76	Infrastructure Investment and Jobs Act - Drinking and Clean Water SRFs State 10% Match	-	-	-		2,833,980		-	2,833,980	2,833,980	-	-	-	76
77	Dam Safety and Hydrology Projects - DEC	310,000	805,000	310,000		-		-	(805,000)	(805,000)	-	(4,305,000)	(4,305,000)	77
78	High Hazard Dam Safety Improvements - ANR	-	-	-		3,115,000		-	3,115,000	3,115,000	-	3,115,000	3,115,000	78
79	Little Hosmer Dam Rehab - DEC	-	-	-		190,000		-	190,000	190,000	-	190,000	190,000	79
80	Waterbury Dam Spillway Project	750,000	750,000	750,000		750,000		-	-	-	-	-	-	80
81	Contaminants of Emerging Concern Special Fund	500,000	-	500,000		-		-	-	-	-	-	-	81
82	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	82
83	Gifford Woods and Groton Forest Park Maintenance Facilities	480,000	-	480,000		-		-	-	-	-	-	-	83
84	FPR - 3 acre Stormwater Rule Compliance	325,000	-	325,000		-		-	-	-	-	-	-	84
85	FPR - Rustic Cabin Construction Program	500,000	500,000	500,000		500,000		-	-	-	-	-	-	85
86	Fish & Wildlife - general infrastructure incl small scale maintenance	1,264,500	1,083,500	1,264,500		1,083,500		-	-	-	-	-	-	86
87	Walleye	25,000	25,000	25,000		25,000		-	-	-	-	-	-	87
88	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		14,962,244	300,000	-	5,408,980	5,408,980	-	(925,000)	(925,000)	90
91														91
92	Section 10: Clean Water													92
93	Agency of Agriculture, Food & Markets													93
94	Water Quality Grants	3,436,109	-	3,436,109		200,000	2,451,781	-	2,651,781	2,651,781	-	-	-	94
95	Agency of Natural Resources - Department of Environmental Conservation													95
96	Clean Water State Revolving Fund - CWSRF	1,563,891	-	1,563,891		1,548,219		-	1,548,219	1,548,219	-	-	-	96
97	Municipal Pollution Control Grants	3,300,000	-	3,300,000		2,715,000	585,000	-	3,300,000	3,300,000	-	-	-	97
98	Agency of Natural Resources - Forest, Parks and Recreation													98
99	Forestry Access Road Water Quality Improvements	500,000	-	-	500,000	-	700,000	-	700,000	700,000	-	-	-	99
100	Vermont Housing and Conservation Board													100
101	Agricultural Water Quality Projects	900,000	-	900,000		200,000	600,000	-	800,000	800,000	-	-	-	101
102	Land Conservation and Water Quality Projects	1,300,000	-	1,300,000		2,000,000		-	2,000,000	2,000,000	-	-	-	102
103	Clean Water FY 2023 Request		11,000,000	-		-		-	(11,000,000)	(11,000,000)	-	-	-	103
104														104
105	Clean Water	11,000,000	11,000,000	10,500,000	500,000	6,663,219	4,336,781	-	-	-	-	-	-	105

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		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
														0
														0
106														106
107	Section 11: Military													107
108	Major Maintenance; Renovations; ADA Compliance	900,000	900,000	900,000		1,100,000		-	200,000	200,000	-	-	-	108
109														109
110	Military	900,000	900,000	900,000		1,100,000		-	200,000	200,000	-	-	-	110
111														111
112	Section 12: Department Public Safety													112
113	Williston: Williston Public Safety Field Station	5,620,000	-	5,620,000		3,500,000		-	3,500,000	3,500,000	-	-	-	113
114	Middlesex: Renovation, Field Station (Berlin)	500,000	-	500,000		-		-	-	-	-	-	-	114
115	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	3,500,000	-	-	-	117
118														118
119	Section 13: Agency of Agriculture, Food & Markets													119
120	Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000		1,070,000		-	720,000	720,000	-	-	-	120
121	Vermont Building at the Big E Modernization Renovation Project Design and Planning	-	-	-		330,000		-	330,000	330,000	-	-	-	121
122														122
123	Agency of Agriculture	260,000	350,000	260,000		1,400,000		-	1,050,000	1,050,000	-	-	-	123
124														124
125	Section 14: Vermont Rural Fire Protection													125
126	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	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	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	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 X: Sergeant at Arms													145
146	Montpelier: Upgrades to 2 Aiken - 3rd floor and sprinklers					185,000		-	185,000	185,000	-	185,000	185,000	146
147														147
148	Sergeant at Arms					185,000		-	185,000	185,000	-	185,000	185,000	148
149														149
150	TOTAL - CAPITAL PROJECTS	70,049,988	57,328,706	69,549,988	500,000	77,836,463	5,236,781	-	25,744,538	25,744,538	-	6,193,000	6,193,000	150
151														151
152	Proposed Funding Available													152
153	Section 18 Reallocations & Transfers													153
154	BGS - 1708400210 - 109 and 111 State Street	45,128	-	45,128		-		-	-	-	-	-	-	154
155	BGS - 1808400230 - 109 and 111 State Street	31,250	-	31,250		-		-	-	-	-	-	-	155
156	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000	-	700,000		-		-	-	-	-	-	-	156
157	BGS - 2004200333 Justice Reinvestment II	249,841	-	249,841		-		-	-	-	-	-	-	157
158	DOL - 4100991801 - ACTE Equip Grant Pilot	133,400	-	133,400		-		-	-	-	-	-	-	158
159	DOL - 4100991901 - ACTE Equip Grant Pilot	296,294	-	296,294		-		-	-	-	-	-	-	159

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		Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	ARPA SFR	Capital Fund (Bonded Dollars)	ARPA SFR							
160	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809	-	299,809	-	-	-	-	-	-	-	-	-	160
161	Public Safety - 2140991801 - School Safety & Security Grant	955,823	-	955,823	-	-	-	-	-	-	-	-	-	161
162	Public Safety - 2140991901 - School Safety and Security	588,699	-	588,699	-	-	-	-	-	-	-	-	-	162
163	Public Service - 2240991801 - VTA Wireless Network	898,451	-	898,451	-	-	-	-	-	-	-	-	-	163
164	BGS - 1502600022 - Major Maintenance 15	-	-	-	-	35,476	-	-	35,476	35,476	-	35,476	35,476	164
165	BGS - 1602600132 - Westminster DPS Facility 16	-	-	-	-	4,523	-	-	4,523	4,523	-	-	-	165
167	BGS - 1602600023 - Major Maintenance 16	-	-	-	-	293,396	-	-	293,396	293,396	-	51,883	51,883	167
166	BGS - 1708400210 - Various Projects	-	-	-	-	246,414	-	-	246,414	246,414	-	210,031	210,031	166
168	BGS - 1808400230 - Various Projects	-	-	-	-	519,406	-	-	519,406	519,406	-	(369,677)	(369,677)	168
169	BGS - 1904200220 - Various Projects	-	-	-	-	872,288	-	-	872,288	872,288	-	872,288	872,288	169
170	AHS - 2004200335 - Greenhouse Rebuild	-	-	-	-	162,872	-	-	162,872	162,872	-	-	-	170
171	Sgt. At Arms - 1230991901 - Digital Public Address System	-	-	-	-	147,177	-	-	147,177	147,177	-	147,177	147,177	171
172	Sgt. At Arms - 1230992001 - Dig. PA System	-	-	-	-	174,888	-	-	174,888	174,888	-	174,888	174,888	172
173	AAFM - 2200991803 - Phosphorous Removal Equip	-	-	-	-	58,890	-	-	58,890	58,890	-	58,890	58,890	173
174	Public Service - 2240991802 - NEK Fiber Network	-	-	-	-	209,219	-	-	209,219	209,219	-	209,219	209,219	174
175	E911 - 2260991901 - E-911 Compliance Grants	-	-	-	-	39,156	-	-	39,156	39,156	-	39,156	39,156	175
176	FPR - 6130991902 - Rustic Cabin Construction	-	-	-	-	575,000	-	-	575,000	575,000	-	575,000	575,000	176
177														177
178	Total Reallocations/Transfers FY 2022/2023	4,198,694	-	4,198,694	-	3,338,705	-	-	3,338,705	3,338,705	-	2,004,331	2,004,331	178
179														179
180	Section 19: General Obligation Bonds and Appropriations													180
181	Capital Borrowing: GF Bonding	123,180,000	-	123,180,000	-	-	-	-	-	-	-	-	-	181
182	Bonding Capacity Available due to Bond Premium	-	-	-	-	16,740,163	-	-	16,740,163	16,740,163	-	-	-	182
183	Available CECF											(6,525,000)	(6,525,000)	183
184	Available ARPA - SFR				500,000		5,236,781	500,000	5,236,781	5,736,781	-	-	-	184
185														185
186	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)	186
187														187
188	TOTAL FUNDING AVAILABLE	127,378,694	-	127,378,694	500,000	20,078,868	5,236,781	500,000	25,315,649	25,815,649	-	(4,520,669)	(4,520,669)	188
189														189
190	SUMMARY													190
191	Total Spending	70,049,988	57,328,706	69,549,988	500,000	77,836,463	5,236,781	-	25,744,538	25,744,538	-	6,193,000	6,193,000	191
192	Funding Available	127,378,694	57,328,706	127,378,694	500,000	77,907,574	5,236,781	500,000	25,815,649	26,315,650	-	(4,520,669)	(4,520,669)	192
193	Difference: Funding - Spending	57,328,706	-	57,828,706	-	71,111	-	500,000	71,111	-	-	(10,713,670)	-	193