

H.739 FY22-FY23 Capital BAA - As passed by the House

Gov difference from Act 50																
House difference from Gov																
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Fiscal Year 2022 - 2023 Capital Budget Adjustment Request				Governor's Recommended FY23 Budget Adjustment					H.739 - House passed		House Difference from Act 50		House difference from Governor			
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description													line #
				new or amend project	shift fund source	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)						
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	X		3,624,474	-	-	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		X	500,000	300,000	200,000	500,000	500,000	-	-	-	-	-	6
7	2(b)(5)	2 (2(c)(18))	Burlington: 108 Cherry Street - Parking Garage	X		3,100,000	2,000,000	-	3,100,000	2,000,000	-	2,000,000	-	-	-	7
8	2(b)(6), 2(c)(5)		Montpelier: Statehouse maintenance of interior historic finishes		X	50,000	45,000	10,000	50,000	55,000	-	-	-	-	-	8
9	2(b)(7), 2(c)(6)		Montpelier: State House-Exhibition/Interpretation Design and Construction		X	40,000	40,000	5,000	40,000	45,000	-	-	-	-	-	9
10	2(b)(8), 2(c)(7)		Newport: Courthouse Replacement, planning and design		X	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	X		2,750,000	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		X	-	-	100,000	-	100,000	-	-	-	-	-	15
16	2(c)(12)	2 (2(c)(12))	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction		X	-	785,000	80,000	-	565,000	-	(300,000)	-	(300,000)	-	16
17	2(c)(13)		Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator		X	-	-	158,000	-	158,000	-	-	-	-	-	17
18	2(c)(14)		Montpelier: 120 State Street - Steam Lines, Interior Renovation		X	-	-	525,000	-	525,000	-	-	-	-	-	18
19	2(c)(15)		Montpelier: Statehouse - HVAC Renovations		X	-	6,800,000	-	-	6,800,000	-	4,265,000	-	-	-	19
20	2(c)(16)		Rutland: Multimodal Garage Renovation		X	-	-	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		X	-	-	-	-	-	-	(600,000)	-	-	-	21
22	2(c)(18)		Statewide: correctional facilities - door control system replacements		X	-	-	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	24,595,000	2,873,000	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	X		11,600,000	3,000,000	-	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		X	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		X	250,000	190,000	10,000	250,000	200,000	-	-	-	-	-	31
32		3 (3(b)(4))	DOC Correctional Facilities - ADA Compliance		X	-	1,150,000	50,000	-	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	4,340,000	1,060,000	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

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line #	Act 50 Sec. No.	H.739 Sec. No.	Agency/Department: Project Description			FY22	FY23		FY22	FY23	FY22	FY23	FY22	FY23	line #
				new or amend project	shift fund source	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)					
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
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	X		-	-	1,100,000	-	1,000,000	-	900,000	-	(100,000)	70
71															71
72			Vermont State Colleges			2,000,000	2,000,000	1,100,000	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	X		310,000	4,305,000	-	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	X		-	2,833,980	-	-	2,833,980	-	2,833,980	-	-	79
80	9(a)(3), 9(e)(3)		Waterbury Dam Spillway Project		X	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	4,176,553	-	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	15,137,244	750,000	11,455,214	15,162,244	-	5,308,980	-	(725,000)	90
91															91

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				new or amend project	shift fund source	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)					
Section 10: Clean Water															
92			Agency of Agriculture, Food & Markets												92
93			Water Quality Grants - \$2,451,781 funded in FY23 with ARPA in big bill	X		3,436,109	200,000	-	3,436,109	200,000	-	200,000	-	-	93
94	10(a)	7 (10(e))													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	X		1,563,891	1,548,219	-	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	X		3,300,000	2,715,000	-	3,300,000	2,715,000	-	2,715,000	-	-	97
98			Agency of Natural Resources - Forest, Parks and Recreation												98
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		X	-	-	-	-	-	-	(500,000)	-	-	99
100			Vermont Housing and Conservation Board												100
101	10(d)(1)(A)	7 (10(j)(1)(A))	Agricultural Water Quality Projects - \$600,000 funded in FY23 with ARPA in big bill	X		900,000	200,000	-	900,000	200,000	-	200,000	-	-	101
102	10(d)(1)(B)	7 (10(j)(1)(B))	Land Conservation and Water Quality Projects	X		1,300,000	2,000,000	-	1,300,000	2,000,000	-	2,000,000	-	-	102
103	10(e)	7 (10(e))	Clean Water FY 2023 Request	X		-	-	-	-	-	-	(11,000,000)	-	-	103
104															104
105			Clean Water			10,500,000	6,663,219	-	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	X		900,000	1,100,000	-	900,000	1,100,000	-	200,000	-	-	108
109															109
110			Military			900,000	1,100,000	-	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	X		5,620,000	3,500,000	-	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		X	-	-	50,000	-	50,000	-	-	-	-	115
116															116
117			Public Safety			6,120,000	3,500,000	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	X		260,000	1,070,000	-	260,000	1,070,000	-	720,000	-	-	120
121		10 (13(b))	Vermont Building at the Big E Modernization Renovation Project Design and Planning	X		-	-	330,000	-	330,000	-	330,000	-	-	121
122															122
123			Agency of Agriculture			260,000	1,070,000	330,000	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		X	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

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				new or amend project	shift fund source	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)					
Section 17a: Sergeant at Arms															
145															145
146		11 (17a)	Montpelier: Upgrades to 2 Aiken - 3rd floor and sprinklers	X			-			185,000		-	185,000	-	185,000
147															147
148			Sergeant at Arms				-			185,000		-	185,000	-	185,000
149															149
150			TOTAL - CAPITAL PROJECTS			69,549,988	65,355,463	6,288,000	69,549,988	78,107,984			20,779,278	-	6,464,521
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
165		14 (18(a)(5)), (18(a)(6)), (18(a)(7)), (18(a)(8))	BGS - 1602600023 - Major Maintenance 16			-	241,514	-	-	293,396		-	293,396	-	51,883
166		14 (18(a)(9))	BGS - 1602600132 - Westminster DPS Facility 16			-	4,523	-	-	4,523		-	4,523	-	-
167		14 (18(a)(10)), (18(a)(11)), (18(a)(12))	BGS - 1708400210 - Various Projects			-	36,383	-	-	246,414		-	246,414	-	210,031
168		14 (18(a)(14)), (18(a)(15)), (18(a)(16)), (18(a)(17))	BGS - 1808400230 - Various Projects			-	889,083	-	-	519,406		-	519,406	-	(369,677)
169		14 (18(a)(13)), (18(a)(22))	BGS - 1904200220 - Various Projects							872,288		-	872,288	-	872,288
170		14 (18(a)(18))	E911 - 2260991901 - E-911 Compliance Grants							39,156		-	39,156	-	39,156
171		14 (18(a)(19))	AAFM - 2200991803 - Phosphorous Removal Equip							58,890		-	58,890	-	58,890
172		14 (18(a)(20))	Public Service - 2240991802 - NEK Fiber Network							209,219		-	209,219	-	209,219
173		14 (18(a)(21))	AHS - 2004200335 - Greenhouse Rebuild			-	162,872	-	-	162,872		-	162,872	-	-
174		14 (18(a)(23))	FPR - 6130991902 - Rustic Cabin Construction			-	-	-	-	775,409		-	775,409	-	775,409
175		14 (18(a)(24))	Sgt. At Arms - 1230991901 - Digital Public Address System							147,177		-	147,177	-	147,177
176		14 (18(a)(25))	Sgt. At Arms - 1230992001 - Dig. PA System							174,888		-	174,888	-	174,888
177															177
178			Total Reallocations/Transfers FY 2022/2023			4,198,694	1,334,374	-	4,198,694	3,539,114		-	3,539,114	-	2,204,740
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		-	16,740,163	-	-
183															183
184			Total GO Bonds & Appropriations			123,180,000	16,740,163	6,525,000	123,180,000	16,740,163		-	16,740,163	-	-
185															185
186			TOTAL FUNDING AVAILABLE			127,378,694	18,074,537	6,525,000	127,378,694	20,279,277		-	20,279,277	-	2,204,740
187															187
188			SUMMARY												188
189			Total Spending			69,549,988	65,355,463	6,288,000	69,549,988	78,107,984		(500,000)	20,779,278	-	6,464,521
190			Funding Available			127,378,694	75,903,244	6,525,000	127,378,694	78,107,984		0	20,779,278	-	(4,320,260)
191			Difference: Funding - Spending			57,828,706	10,547,781	237,000	57,828,706	-		500,000	-	-	(10,784,781)

H.739 FY22-FY23 Capital BAA - As passed by the House

Gov difference from Act 50																		
House difference from Gov																		
1	2	3	4				5	6	7	8	9	10	11	12	13	14	15	16
Fiscal Year 2022 - 2023 Capital Budget Adjustment Request			Governor's Recommended FY23 Budget Adjustment						H.739 - House passed		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 #	
							Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)							
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			1,530,816					-	194
195		13 (17c(b)(2))	Dept. of Libraries - Libraries Capital Project						15,900,000			15,900,000					-	195
196			Agency of Natural Resources - Community Centers						44,069,184			-				(44,069,184)		196
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						51,500,000			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			113,000,000				-		202
203																		203