					change from	1 Act 50
1	2	3	4	5	6	7
	1 1		Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted	Governor's Recommen Adjustn	-
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY23	FY2.	3
				Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)
1			Section 2: Agency of Administration			
2			Buildings & General Services			
3	2(b)(1), 2(c)(1)	2 (2(c)(1))	Statewide: Major Maintenance - Annual Appropriation - <u>Per Senate construct, BGS to receive spending</u> authority of up to an additional \$300,000 pending sufficient proceeds from the sale of 13 Baldwin	7,350,000	7,350,000	-
4	2(b)(2), 2(c)(2)	2 (2(c)(2))	Statewide: BGS Engineer/Architectural Cost - Annual Appropriation - costs moved to big bill	3,747,442	_	
5	2(b)(3), 2(c)(3)		Statewide: Physical Security Enhancements	250,000	250,000	-
6	2(b)(4), 2(c)(4)		Statewide: Planning, Use and Contingency - Annual Appropriation	500,000	300,000	200,000
7	2(b)(5)	2 (2(c)(18))	Burlington: 108 Cherry Street - Parking Garage	500,000	2,000,000	
8	2(b)(6), 2(c)(5)		Montpelier: Statehouse maintenance of interior historic finishes	55,000	45,000	10,000
9	2(b)(7), 2(c)(6)		Montpelier: State House-Exhibition/Interpretation Design and Construction	45,000	40,000	5,000
10	2(b)(8), 2(c)(7)		Newport: Courthouse Replacement, planning and design	525,000	-	525,000
11	2(b)(9), 2(c)(8)		Rutland: Asa Bloomer - Major Renovation	1,575,000	1,575,000	-
12	2(b)(10)	2 (2(c)(19))	Springfield: SSCF - Door Control		750,000	-
13	2(b)(11), 2(c)(9)		Waterbury: WSOC-Historic Core Roof Replacements	3,200,000	3,200,000	-
14	2(c)(10)		White River Jct.: Courthouse - Renovation	1,500,000	1,500,000	-
15	2(c)(11)		Brattleboro: Courthouse - re-roof	100,000	-	100,000
16	2(c)(12)	2 (2(c)(12))	Burlington: 32 Cherry-Parking Garage Renovations -planning, design and construction	865,000	785,000	80,000
17	2(c)(13)					
10	2(-)(14)		Montpelier: 111 State Street-Renovation of Stack Area, HVAC Upgrades, and Elevator	158,000	-	158,000
18	2(c)(14)		Montpelier: 120 State Street - Steam Lines, Interior Renovation	525,000	-	525,000
19	2(c)(15)		Montpelier: Statehouse - HVAC Renovations	2,535,000	6,800,000	-
20	2(c)(16)		Rutland: Multimodal Garage Renovation Statewide: 3-acre parcel Stormwater planning, design and implementation - \$600,000 funded In FY23	600,000	-	600,000
21	2(c)(17)	2 (2(c)(17))	with ARPA in big bill	600,000	-	-
22	2(c)(18)		Statewide: correctional facilities - door control system replacements	670,000	-	670,000
23		2 (2(c)(20))	Windsor state property: demolition, salvage, dismantling, and improvements to facilitate future use			
24		2 (2(c)(21))	Montpelier: 133 State - Renovations for Leg. IT and shared common spaces			
25						
26			Agency of Administration	24,800,442	24,595,000	2,873,000
27						
28			Section 3: Agency of Human Services			
29	3(a)(1)	3 (3(b)(3))	Physically Secure Recovery Residence - design and construction		3,000,000	-
30	3(a)(2), 3(b)(1)		Women's Correctional Facility / AHS Multipurpose Campus Facility	1,000,000	-	1,000,000
31	3(a)(3), 3(b)(2)		Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	200,000	190,000	10,000
32		3 (3(b)(4))	DOC Correctional Facilities - ADA Compliance		1,150,000	50,000
33		3 (3(b)(5))	DOC Correctional facilities - HVAC programming, schematic design and design documents	· ·		
34		3 (3(b)(6))	Nursing school program simulation laboratories renovation/expansion - capital grants	-		
35						
36			Agency of Human Services	1,200,000	4,340,000	1,060,000

8 9 10 H.739 - House passed H.739 - Senate Ime # FY23 FY23 Ime # Capital Fund (Bonded Dollars) Capital Fund (Bonded Dollars) Ime # 7,421,521 7,096,521 3 7,421,521 7,096,521 4 2 3 3 7,421,521 7,096,521 3 	change from Governor	change from House	
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55	4,000,000	1,000,000	
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			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted	Governor's Recommended FY23 Budget Adjustment	H.739 - House passed	H.739 - Senate	
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY23	FY23	FY23	FY23	line #
				Capital Fund (Bonded Dollars)	Capital FundCECF(Bonded Dollars)(Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	
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 -	683,000	683,000	39
40	4(b)(1), 4(d)(1)		Underwater Preserves: Annual Appropriations	25,000	25,000 -	25,000	25,000	40
41	4(b)(2), 4(d0(2))		Roadside Historic Markers: Annual Appropriations	25,000	25,000 -	25,000	25,000	41
42 43	4(b)(3)		Unmarked Burial Fund	-	· · ·		-	42 43
43 44			Commerce and Community Development	400,000	400,000 -	733,000	733,000	43
45			Commerce and Community Development	400,000	400,000 -	/33,000	/53,000	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
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	- 1,100,000	1,000,000	900,000	70
71								71
72			Vermont State Colleges	2,100,000	2,000,000 1,100,000	3,000,000	2,900,000	72
73								73

change from Act 50 1 2 3 4 5 6 7 Governor's Recommended FY23 Budget Fiscal Year 2022 - 2023 Capital Budget Adjustment Request Act 50 - As Enacted Adjustment FY23 Act 50 Sec. No H.739 Sec. No. **Agency/Department: Project Description** FY23 line # **Capital Fund Capital Fund** CECF (Bonded Dollars) (Bonded Dollars) (Cash Fund) 74 Section 9: Agency of Natural Resources 75 9(a)(1), 9(e)(1)Drinking Water Supply -Drinking Water State Revolving Fund 20% Match 2,213,211 2,213,211 -9(a)(2), 9(e)(2)76 Dam Safety and Hydrology Projects - DEC 805,000 4,305,000 77 6 (9(e)(2)) High and Significant Hazard Dam Safety Improvements - ANR -78 6(9(e)(4))Little Hosmer Dam Rehab - DEC -79 6 (9(e)(5)) Infrastructure Investment and Jobs Act - Drinking and Clean Water SRFs State 10% Match 2,833,980 -80 9(a)(3), 9(e)(3)Waterbury Dam Spillway Project 750,000 750,000 81 9(a)(4) Contaminants of Emerging Concern Special Fund --Forest, Parks and Recreation - State Parks Major Maintenance - \$300,000 funded in FY23 with ARPA 82 9(b)(1), 9(f)(1) 6 (9(f)(1)) in big bill 4,476,553 4,176,553 83 9(b)(2)Gifford Woods and Groton Forest Park Maintenance Facilities ---84 9(b)(3) FPR - 3 acre Stormwater Rule Compliance ---85 9(b)(4), 9(f)(2)6 (9(f)(2)) FPR - Rustic Cabin Construction Program 500,000 500,000 -Fish & Wildlife - general infrastructure incl small scale maintenance 86 9(c), 9(g)1.083.500 1.083.500 -87 9(c)(1), 9(g)(2)Walleye 25,000 25,000 -88 9(d) Green Mt Club - Long Trail land acquisition --89 90 9,853,264 15,137,244 750,000 Agency of Natural Resources 91 92 Section 10: Clean Water 93 Agency of Agriculture, Food & Markets 94 10(a) 7 (10(e)) Water Quality Grants - \$2,451,781 funded in FY23 with ARPA in big bill 200,000 -95 Agency of Natural Resources - Department of Environmental Conservation 96 7 (10(i)(1)) 10(b)(1)Clean Water State Revolving Fund - CWSRF 1,548,219 -97 10(b)(2)7 (10(i)(2)) Municipal Pollution Control Grants - \$585,000 funded in FY23 with ARPA in big bill -2.715.000 98 Agency of Natural Resources - Forest, Parks and Recreation Forestry Access Road Water Quality Improvements - \$500,000 funded in FY22 and \$700,000 funded 99 10(c) 7 (10(c)) n F<u>Y23 with ARPA in big bill</u> 100 Vermont Housing and Conservation Board 101 10(d)(1)(A)7(10(j)(1)(A))Agricultural Water Quality Projects - \$600,000 funded in FY23 with ARPA in big bill 200.000 -102 10(d)(1)(B)7 (10(j)(1)(B)) Land Conservation and Water Quality Projects 2,000,000 -103 7 (10(e)) Clean Water FY 2023 Request 10(e) 11.000.000 104 105 11,000,000 6,663,219 **Clean Water** 106 107 Section 11: Military 108 11(a), 11(b) 8 (11(b)) Major Maintenance; Renovations; ADA Compliance 900,000 1,100,000 109 110 Military 900.000 1.100.000 -111

change from Governor	change from House	
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H.739 - House passed	H.739 - Senate	
FY23	FY23	line #
Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	
		74
2,213,211	2,213,211	75
-	-	76
3,115,000	3,115,000	77
190,000	190,000	78
2,833,980	2,833,980	79
750,000	750,000	80
-	-	81
4,251,553	4,251,553	82
-	-	83
-	-	84
700,000	700,000	85
1,083,500	1,083,500	86
25,000	50,000	87
-	-	88
		89
15,162,244	15,187,244	90
		91
		92
		93
200,000	200,000	94
		95
1,548,219	1,548,219	96
2,715,000	2,715,000	97
		98
_		99
		100
200,000	200,000	101
2,000,000	2,000,000	102
-	-	103
		104
6,663,219	6,663,219	105
		106
		107
1,100,000	1,100,000	108
		109
1,100,000	1,100,000	110
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			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted	Governor's Recommend Adjustme	
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY23	FY23	
				Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)
112			Section 12: Department Public Safety			
113	12(a)(1)	9 (12(b)(2))	Williston: Williston Public Safety Field Station	-	3,500,000	-
114	12(a)(2)		Middlesex: Renovation, Field Station (Berlin)	-	-	-
115	12(b)	9 (12(b)(1))	Pittsford: Feasibility Study, Vermont Police Academy	50,000	-	50,000
116						
117			Public Safety	50,000	3,500,000	50,000
118			Castion 12: A concert of A migniture Facel & Markets			
119	12(a) $12(b)$	10(12(h))	Section 13: Agency of Agriculture, Food & Markets	250.000	1.070.000	
120 121	13(a), 13(b)	10 (13(b))	Eastern States Exposition - Vermont Building, Major Maintenance	350,000	1,070,000	
121		10 (13(b))	Vermont Building at the Big E Modernization Renovation Project Design and Planning	-	-	330,000
122			Agency of Agriculture	350,000	1,070,000	330,000
123			Agency of Agriculture	350,000	1,070,000	550,000
125			Section 14: Vermont Rural Fire Protection			
126	14(a), 14(b)		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	
127				100,000	100,000	
128			Vermont Rural Fire Protection	100,000	100,000	-
129						
130			Section 15: Department of Labor			
131	15(a), 15(b)		Montpelier: Dept of Labor- mechanical systems, HVAC, life safety needs, minor interior renovations	1,000,000	1,000,000	-
132						
133			Department of Labor	1,000,000	1,000,000	-
134						
135	16(-) 16(1-)		Section 16: Vermont Housing and Conservation Board	1.000.000	1 000 000	
136 137	16(a), 16(b)		Housing and Conservation	1,800,000	1,800,000	-
137			Vermont Housing and Conservation Board	1,800,000	1,800,000	
139				1,000,000	1,000,000	
140			Section 17: Agency of Digital Services			
141	17(a), 17(b)		Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	_	125,000
142						
143			Agency of Digital Services	125,000	· ·	125,000
144						
145			Section 17a: Sergeant at Arms			
146		11 (17a)	Montpelier: Upgrades to 2 Aiken - 3rd floor and sprinklers		-	
147						
148			Sergeant at Arms		-	
149						
150			TOTAL - CAPITAL PROJECTS	57,328,706	65,355,463	6,288,000
151						

change from Governor	change from House	
8	9	10
H.739 - House passed	H.739 - Senate	
FY23	FY23	line #
Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	
``´´		112
3,500,000	3,500,000	112
-	-	114
50,000	50,000	115
		116
3,550,000	3,550,000	117
		118
		119
1,070,000	1,070,000	120
330,000	330,000	121
1 400 000	1 400 000	122
1,400,000	1,400,000	123 124
		124
100,000	100,000	125
100,000	100,000	127
100,000	100,000	128
· · · · · · · · · · · · · · · · · · ·		129
		130
1 000 000	1 000 000	131
1,000,000	1,000,000	132
1,000,000	1,000,000	133
		134
		135
1,800,000	1,800,000	136
		137
1,800,000	1,800,000	138
		139
105 000	105.000	140
125,000	125,000	141 142
125,000	125,000	142
123,000	123,000	144
		145
185,000	185,000	146
		147
185,000	185,000	148
		149
78,107,984	74,207,984	150
		151

					change from	Act 50
1	2	3	4	5	6	7
		Ι	Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted	Governor's Recommend Adjustme	
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY23	FY23	
				Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)
152			Proposed Funding Available			
153			Section 18 Reallocations & Transfers			
154	18(a)(1)		BGS - 1708400210 - 109 and 111 State Street	-	-	-
155	18(a)(2)		BGS - 1808400230 - 109 and 111 State Street	-	-	-
156	18(a)(3)		BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	-	-	-
157	18(b)		BGS - 2004200333 Justice Reinvestment II	-	-	-
158	18(c)(1)		DOL - 4100991801 - ACTE Equip Grant Pilot	-	-	-
159	18(c)(2)		DOL - 4100991901 - ACTE Equip Grant Pilot	-	-	-
160	18(c)(3)		DOL - 4100992001 - ACTE Equip Grant Pilot	-	-	-
161	18(d)(1)		Public Safety - 2140991801 - School Safety & Security Grant	-	-	-
162	18(d)(2)		Public Safety - 2140991901 - School Safety and Security	-	-	-
163	18(e)		Public Service - 2240991801 - VTA Wireless Network	-	-	-
164		14 (18(a)(4))	BGS - 1502600022 - Major Maintenance 15	-		
165		14 (18(a)(5)), (18(a)(6)), (18(a)(7)), (18(a)(8))	BGS - 1602600023 - Major Maintenance 16	_	241,514	_
166		14 (18(a)(9))	BGS - 1602600132 - Westminster DPS Facility 16		4,523	-
167		$\begin{array}{c} 14 \ (18(a)(10)), \ (18(a)(11)), \\ (18(a)(12)) \end{array}$	BGS - 1708400210 - Various Projects	_	36,383	-
168		14 (18(a)(14)), (18(a)(15)), (18(a)(16)), (18(a)(17))	BGS - 1808400230 - Various Projects	_	889,083	-
169		14 (18(a)(13)), (18(a)(22))	BGS - 1904200220 - Various Projects	-		
170		14 (18(a)(18))	E911 - 2260991901 - E-911 Compliance Grants	-		
171		14 (18(a)(19))	AAFM - 2200991803 - Phosphorous Removal Equip	-		
172		14 (18(a)(20))	Public Service - 2240991802 - NEK Fiber Network	-		
173		14 (18(a)(21))	AHS - 2004200335 - Greenhouse Rebuild	-	162,872	-
174		14 (18(a)(23))	FPR - 6130991902 - Rustic Cabin Construction	-	-	-
175		14 (18(a)(24))	Sgt. At Arms - 1230991901 - Digital Public Address System	-		
176		14 (18(a)(25))	Sgt. At Arms - 1230992001 - Dig. PA System	-		
177						
178			Total Reallocations/Transfers FY 2022/2023		1,334,374	-
179						

change from Governor	change from House	
8	9	10
H.739 - House passed	H.739 - Senate	
FY23	FY23	line #
Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	
		152
		153
-	-	154
-	-	155
-	-	156
-	-	157
-	-	158
-	-	159
-	-	160
-	-	161
-	-	162
-	-	163
35,476	35,476	164
		165
293,396	293,396	166
4,523	4,523	166
246,414	246,414	167
519,406	519,406	168
872,288	872,288	169
39,156	39,156	170
58,890	58,890	171
209,219	209,219	172
162,872	162,872	173
775,409	775,409	174
147,177	147,177	175
174,888	174,888	176
		177
3,539,114	3,539,114	178
		179

					change from	Act 50	change from Governor	change from House	
1	2	3	4	5	6	7	8	9	10
			Fiscal Year 2022 - 2023 Capital Budget Adjustment Request	Act 50 - As Enacted	Governor's Recommen Adjustn	0	H.739 - House passed	H.739 - Senate	
line #	Act 50 Sec. No	H.739 Sec. No.	Agency/Department: Project Description	FY23	FY2.	3	FY23	FY23	line #
				Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	CECF (Cash Fund)	Capital Fund (Bonded Dollars)	Capital Fund (Bonded Dollars)	
180			Section 19: General Obligation Bonds and Appropriations						180
181	19		Capital Borrowing: GF Bonding	-	-	-	-	-	181
182		15	Bonding Capacity Available due to Bond Premium	-	16,740,163	-	16,740,163	16,740,163	182
183			Capital Expenditure Cash Fund			6,525,000			183
184									184
185			Total GO Bonds & Appropriations		16,740,163	6,525,000	16,740,163	16,740,163	185
186									186
187			TOTAL FUNDING AVAILABLE		18,074,537	6,525,000	20,279,277	20,279,277	187
188									188
189			SUMMARY						189
190			Total Spending	57,328,706	65,355,463	6,288,000	78,107,984	74,207,984	190
191			Funding Available	57,328,706	75,903,244	6,525,000	78,107,984	78,107,984	191
192			Difference: Funding - Spending		10,547,781	237,000	-	3,900,000	192
193									193
194			Section 21a: Baldwin Street; Sale of Properties						194
195		16 (21a(a))	Authority to sell 13 Baldwin and use up to \$300,000 in proceeds towards BGS major maintenance in sec. 2(c)(1) of this act.					300,000	195
196		16 (21a(a))	Contingent spending authority					(300,000)	196
197			Total Sec. 21a					-	197