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	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
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														23
24	Agency of Administration	19,316,774	24,800,442	19,316,774		27,168,000	600,000	-	2,967,558	2,967,558	-	(300,000)	(300,000)	24
25														25
26	Section 3: Agency of Human Services													26
27	Physically Secure Recovery Residence - design and construction	11,600,000	-	11,600,000		3,000,000		-	3,000,000	3,000,000	-	-	-	27
28	Women's Correctional Facility / AHS Multipurpose Campus Facility	500,000	1,000,000	500,000		1,000,000		-	-	-	-	-	-	28
29	Statewide: Correctional Facility - Life Safety and Security Needs and Enhancements	250,000	200,000	250,000		200,000		-	-	-	-	-	-	29
30	DOC Correctional Facilities - ADA Compliance	-	-	-		1,200,000		-	1,200,000	1,200,000	-	-	-	30
31														31
32	Agency of Human Services	12,350,000	1,200,000	12,350,000		5,400,000	-	-	4,200,000	4,200,000	-	-	-	32
33														33
34	Section 4: Commerce and Community Development													34
35	Major Maintenance at all Sites: Annual Appropriations	350,000	350,000	350,000		350,000		-	-	-	-	-	-	35
36	Underwater Preserves: Annual Appropriations	35,000	25,000	35,000		25,000		-	-	-	-	-	-	36
37	Roadside Historic Markers: Annual Appropriations	25,000	25,000	25,000		25,000		-	-	-	-	-	-	37
38	Unmarked Burial Fund	63,000	-	63,000		-		-	-	-	-	-	-	38
39														39
40	Commerce and Community Development	473,000	400,000	473,000		400,000	-	-	-	-	-	-	-	40
41														41
42	Section 5: Building Communities Grants													42
43	Historic Preservation Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	43
44	Historic Barns and Agricultural Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	44
45	Cultural Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	45
46	Recreational Facilities Grants: Annual Appropriations	300,000	300,000	300,000		300,000		-	-	-	-	-	-	46
47	Human Services and Education Facilities: Annual Appropriations: Human Services	150,000	150,000	150,000		150,000		-	-	-	-	-	-	47
48	Human Services and Education Facilities: Annual Appropriations: Education	150,000	150,000	150,000		150,000		-	-	-	-	-	-	48
49	Regional Economic Development Grants Program	300,000	300,000	300,000		300,000		-	-	-	-	-	-	49
50	Agricultural Fair Capital Projects: Competitive Grants Program	300,000	300,000	300,000		300,000		-	-	-	-	-	-	50
51														51

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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
52	Building Communities Grants	2,100,000	2,100,000	2,100,000		2,100,000	-	-	-	-	-	-	-	52
53														53
54	Section 6: Agency of Education													54
55	Emergency Aid for School Maintenance	50,000	50,000	50,000		50,000		-	-	-	-	-	-	55
56														56
57	Agency of Education	50,000	50,000	50,000		50,000	-	-	-	-	-	-	-	57
58														58
59	Section 7: University of Vermont													59
60	Construction, Renovations, Major Maintenance	1,500,000	1,500,000	1,500,000		1,500,000		-	-	-	-	-	-	60
61														61
62	University of Vermont	1,500,000	1,500,000	1,500,000		1,500,000	-	-	-	-	-	-	-	62
63														63
64	Section 8: Vermont State Colleges													64
65	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000		2,000,000		-	-	-	-	-	-	65
66	VSCS infrastructure transformation planning	-	100,000	-		-		-	(100,000)	(100,000)	-	(100,000)	(100,000)	66
67	VSCS infrastructure transformation planning and design	-	-	-		1,000,000		-	1,000,000	1,000,000	-	-	-	67
68														68
69	Vermont State Colleges	2,000,000	2,100,000	2,000,000		3,000,000	-	-	900,000	900,000	-	(100,000)	(100,000)	69
70														70
71	Section 9: Agency of Natural Resources													71
72	Drinking Water Supply -Drinking Water State Revolving Fund 20% Match	2,215,714	2,213,211	2,215,714		2,213,211		-	-	-	-	-	-	72
73	Infrastructure Investment and Jobs Act - Drinking and Clean Water SRFs State 10% Match	-	-	-		2,833,980		-	2,833,980	2,833,980	-	-	-	73
74	Dam Safety and Hydrology Projects - DEC	310,000	805,000	310,000		-		-	(805,000)	(805,000)	-	(4,305,000)	(4,305,000)	74
75	High Hazard Dam Safety Improvements - ANR	-	-	-		3,115,000		-	3,115,000	3,115,000	-	3,115,000	3,115,000	75
76	Little Hosmer Dam Rehab - DEC	-	-	-		190,000		-	190,000	190,000	-	190,000	190,000	76
77	Waterbury Dam Spillway Project	750,000	750,000	750,000		750,000		-	-	-	-	-	-	77
78	Contaminants of Emerging Concern Special Fund	500,000	-	500,000		-		-	-	-	-	-	-	78
79	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	79
80	Gifford Woods and Groton Forest Park Maintenance Facilities	480,000	-	480,000		-		-	-	-	-	-	-	80
81	FPR - 3 acre Stormwater Rule Compliance	325,000	-	325,000		-		-	-	-	-	-	-	81
82	FPR - Rustic Cabin Construction Program	500,000	500,000	500,000		500,000		-	-	-	-	-	-	82
83	Fish & Wildlife - general infrastructure incl small scale maintenance	1,264,500	1,083,500	1,264,500		1,083,500		-	-	-	-	-	-	83
84	Walleye	25,000	25,000	25,000		25,000		-	-	-	-	-	-	84
85	Green Mt Club - Long Trail land acquisition	85,000		85,000		-		-	-	-	-	-	-	85
86														86
87	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)	87
88														88
89	Section 10: Clean Water													89
90	Agency of Agriculture, Food & Markets													90
91	Water Quality Grants	3,436,109	-	3,436,109		200,000	2,451,781	-	2,651,781	2,651,781	-	-	-	91
92	Agency of Natural Resources - Department of Environmental Conservation													92
93	Clean Water State Revolving Fund - CWSRF	1,563,891	-	1,563,891		1,548,219		-	1,548,219	1,548,219	-	-	-	93
94	Municipal Pollution Control Grants	3,300,000	-	3,300,000		2,715,000	585,000	-	3,300,000	3,300,000	-	-	-	94
95	Agency of Natural Resources - Forest, Parks and Recreation													95
96	Forestry Access Road Water Quality Improvements	500,000	-	-	500,000	-	700,000	-	700,000	700,000	-	-	-	96
97	Vermont Housing and Conservation Board													97
98	Agricultural Water Quality Projects	900,000	-	900,000		200,000	600,000	-	800,000	800,000	-	-	-	98
99	Land Conservation and Water Quality Projects	1,300,000	-	1,300,000		2,000,000		-	2,000,000	2,000,000	-	-	-	99
100	Clean Water FY 2023 Request		11,000,000	-		-		-	(11,000,000)	(11,000,000)	-	-	-	100
101														101
102	Clean Water	11,000,000	11,000,000	10,500,000	500,000	6,663,219	4,336,781	-	-	-	-	-	-	102

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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
103														103
104	Section 11: Military													104
105	Major Maintenance; Renovations; ADA Compliance	900,000	900,000	900,000		1,100,000		-	200,000	200,000	-	-	-	105
106														106
107	Military	900,000	900,000	900,000		1,100,000	-	-	200,000	200,000	-	-	-	107
108														108
109	Section 12: Department Public Safety													109
110	Williston: Williston Public Safety Field Station	5,620,000	-	5,620,000		3,500,000		-	3,500,000	3,500,000	-	-	-	110
111	Middlesex: Renovation, Field Station (Berlin)	500,000	-	500,000		-		-	-	-	-	-	-	111
112	Pittsford: Feasibility Study, Vermont Police Academy	-	50,000	-		50,000		-	-	-	-	-	-	112
113														113
114	Public Safety	6,120,000	50,000	6,120,000		3,550,000	-	-	3,500,000	3,500,000	-	-	-	114
115														115
116	Section 13: Agency of Agriculture, Food & Markets													116
117	Eastern States Exposition - Vermont Building, Major Maintenance	260,000	350,000	260,000		1,070,000		-	720,000	720,000	-	-	-	117
118	Vermont Building at the Big E Modernization Renovation Project Design and Planning	-	-	-		330,000		-	330,000	330,000	-	-	-	118
119														119
120	Agency of Agriculture	260,000	350,000	260,000		1,400,000	-	-	1,050,000	1,050,000	-	-	-	120
121														121
122	Section 14: Vermont Rural Fire Protection													122
123	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	100,000		100,000		-	-	-	-	-	-	123
124														124
125	Vermont Rural Fire Protection	100,000	100,000	100,000		100,000	-	-	-	-	-	-	-	125
126														126
127	Section 15: Department of Labor													127
128	Montpelier: Dept of Labor- mechanical systems, HVAC, life safety needs, minor interior renovations	500,000	1,000,000	500,000		1,000,000		-	-	-	-	-	-	128
129														129
130	Department of Labor	500,000	1,000,000	500,000		1,000,000	-	-	-	-	-	-	-	130
131														131
132	Section 16: Vermont Housing and Conservation Board													132
133	Housing and Conservation	1,800,000	1,800,000	1,800,000		1,800,000		-	-	-	-	-	-	133
134														134
135	Vermont Housing and Conservation Board	1,800,000	1,800,000	1,800,000		1,800,000	-	-	-	-	-	-	-	135
136														136
137	Section 17: Agency of Digital Services													137
138	Vermont Center For Geographic Information -Digital Orthophotography Mapping	125,000	125,000	125,000		125,000		-	-	-	-	-	-	138
139														139
140	Agency of Digital Services	125,000	125,000	125,000		125,000	-	-	-	-	-	-	-	140
141														
142	TOTAL - CAPITAL PROJECTS	70,049,988	57,328,706	69,549,988	500,000	70,318,463	5,236,781	-	18,226,538	18,226,538	-	(1,325,000)	(1,325,000)	142
143														143
144	Proposed Funding Available													144
145	Section 18 Reallocations & Transfers													145
146	BGS - 1708400210 - 109 and 111 State Street	45,128	-	45,128		-		-	-	-	-	-	-	146
147	BGS - 1808400230 - 109 and 111 State Street	31,250	-	31,250		-		-	-	-	-	-	-	147
148	BGS - 2004200230 - Windsor (former SECF): Renovation cost for relocation of F&W and FPR	700,000	-	700,000		-		-	-	-	-	-	-	148
149	BGS - 2004200333 Justice Reinvestment II	249,841	-	249,841		-		-	-	-	-	-	-	149
150	DOL - 4100991801 - ACTE Equip Grant Pilot	133,400	-	133,400		-		-	-	-	-	-	-	150
151	DOL - 4100991901 - ACTE Equip Grant Pilot	296,294	-	296,294		-		-	-	-	-	-	-	151
152	DOL - 4100992001 - ACTE Equip Grant Pilot	299,809	-	299,809		-		-	-	-	-	-	-	152
153	Public Safety - 2140991801 - School Safety & Security Grant	955,823	-	955,823		-		-	-	-	-	-	-	153
154	Public Safety - 2140991901 - School Safety and Security	588,699	-	588,699		-		-	-	-	-	-	-	154

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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
155	Public Service - 2240991801 - VTA Wireless Network	898,451	-	898,451		-		-	-	-	-	-	-	155
156	BGS - 1602600132 - Westminster DPS Facility 16	-	-	-		4,523		-	4,523	4,523	-	-	-	156
157	BGS - 1708400210 - Various Projects	-	-	-		135,468		-	135,468	135,468	-	99,086	99,086	157
158	BGS - 1602600023 - Major Maintenance 16	-	-	-		241,514		-	241,514	241,514	-	-	-	158
159	BGS - 1808400230 - Various Projects	-	-	-		889,083		-	889,083	889,083	-	-	-	159
160	BGS - 1904200220 - Various Projects	-	-	-		800,000		-	800,000	800,000	-	800,000	800,000	160
161	AHS - 2004200335 - Greenhouse Rebuild	-	-	-		162,872		-	162,872	162,872	-	-	-	161
162	Sgt. At Arms - 1230991901 - Digital Public Address System	-	-	-		147,177		-	147,177	147,177	-	147,177	147,177	162
163	Sgt. At Arms - 1230992001 - Dig. PA System	-	-	-		174,888		-	174,888	174,888	-	174,888	174,888	163
164	AAFM - 2200991803 - Phosphorous Removal Equip	-	-	-		58,890		-	58,890	58,890	-	58,890	58,890	164
165	Public Service - 2240991802 - NEK Fiber Network	-	-	-		209,219		-	209,219	209,219	-	209,219	209,219	165
166	E911 - 2260991901 - E-911 Compliance Grants	-	-	-		39,156		-	39,156	39,156	-	39,156	39,156	166
167	FPR - 6130991902 - Rustic Cabin Construction	-	-	-		575,000		-	575,000	575,000	-	575,000	575,000	167
168														168
169	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	169
170														170
171	Section 19: General Obligation Bonds and Appropriations													171
172	Capital Borrowing: GF Bonding	123,180,000	-	123,180,000		-		-	-	-	-	-	-	172
173	Bonding Capacity Available due to Bond Premium	-	-	-		16,740,163		-	16,740,163	16,740,163	-	-	-	173
174	Available CECF							-	-	-	-	(6,525,000)	(6,525,000)	174
175	Available ARPA - SFR				500,000		5,236,781	500,000	5,236,781	5,736,781	-	-	-	175
176														176
177	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)	177
178														178
179	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)	179
180														180
181	SUMMARY													181
182	Total Spending	70,049,988	57,328,706	69,549,988	500,000	70,318,463	5,236,781	-	18,226,538	18,226,538	-	(1,325,000)	(1,325,000)	182
183	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)	183
184	Difference: Funding - Spending	57,328,706	-	57,828,706	-	7,688,197	-	500,000	7,688,197		-	(3,096,584)		184