

# CAPITAL BUDGET ADJUSTMENT

FISCAL YEARS 2018 & 2019

Philip B. Scott, Governor

January 23, 2018



Capital Construction and State Bonding  
Adjustment Bill

*Cover photography and design by Nicole Hersey, Planning & Property Management, BGS.*

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PHILIP B. SCOTT  
Governor



State of Vermont  
OFFICE OF THE GOVERNOR

January 23, 2018

Senate Appropriations Committee Members  
Senate Institutions Committee Members  
House Appropriation Committee Members  
House Corrections and Institutions Committee Members

Dear Legislators:

I am pleased to present this \$11,923,883 Capital Budget Adjustment proposal that continues investments in exciting and necessary capital projects. Last session, I presented to you a two-year Capital Budget proposal consistent with the recommendations from the Capital Debt Affordability Committee. Together, by utilizing reallocations and our bonding capacity, last year we were able to advance a total of \$147,282,287 in capital projects.

In my State of the State, I highlighted more than 300 good jobs that businesses need to fill, today. To increase availability of technical and trades education to give more opportunities to adult workers, and to create programs that allow them to step directly into available positions, this proposal commits \$500,000 dollars to a competitive grant program for Adult Tech Centers. These grants will allow centers to purchase training equipment, fit up new space, and expand adult career and technical education, across the state.

We also need to ensure we have adequate facilities for those suffering from mental illnesses. The Agency of Human Services has developed a specific, achievable and strategic plan to better meet the needs of the populations it serves. To address our most pressing mental healthcare needs, and support the first phase of this plan, this proposal requests \$4.9 million to replace the Middlesex secure residential facility, and create a forensics unit at the Northwest State Correctional Facility.

It is critical to continue our commitment to invest \$50 million in fiscal years 2018 and 2019 in Vermont's Clean Water Initiative. This proposal increases FY2019 Clean Water funding by \$2,487,836 to \$25,958,048 and based on recommendations from the Clean Water Fund Board, strategically allocates these funds to support implementation of best practices by our farmers, and to mitigate storm water runoff and upgrade sewage treatment facilities in our municipalities. Our success in improving the quality of our streams, rivers and lakes requires an all-in approach and that we work systematically and cooperatively to achieve that goal.

Additionally, needed investments in our State-owned buildings and facilities are proposed, including improved infrastructure in the Statehouse, the final build-out of the Waterbury State Office Complex, and mechanical system improvements to the Asa Bloomer State Office Building in Rutland.

I look forward to working with you on these proposals this session.

Sincerely,

A handwritten signature in black ink, appearing to read "Philip B. Scott", with a long horizontal line extending to the right.

Philip B. Scott  
Governor

cc: Mitzi Johnson, Speaker of the House  
Tim Ashe, Senate Pro Tempore

Capital Budget  
Adjustment Proposal

Proposed Capital Construction and State Bonding Adjustment Act

Amending

No. 84 of 2017 An act relating to capital construction and State bonding.

The Governor of Vermont proposes to the General Assembly the following amendments to No. 84 of the Acts of 2017

\*\*\*Capital Appropriations\*\*\*

Sec. 2. STATE BUILDINGS

**The following Subdivisions in 2(c) are amended to read:**

(c) The following sums are appropriated in FY 2019:

(2) Statewide, major maintenance:	<del>\$5,707,408.00</del>	<u>\$6,055,279.00</u>
(6) Montpelier, 120 State Street, life safety and infrastructure improvements:		
	<del>\$700,000.00</del>	<u>\$968,000.00</u>
(9) Newport, Northern State Correctional Facility, door control replacement:		
	<del>\$1,000,000.00</del>	<u>\$1,715,000.00</u>
(10) Montpelier, 109 and 111 State Street final design and construction:		
	<del>\$4,000,000.00</del>	<u>\$3,412,000.00</u>
(7) Waterbury, Waterbury State Office Complex, Weeks building, renovation and fit-up:		
	<del>\$900,000.00.00</del>	<u>\$1,152,085.00</u>
(11) Burlington, 108 Cherry Street, parking garage, repairs:		
	<del>\$5,000,000.00</del>	<u>\$0</u>

**The following Subdivision 2(c) is amended by adding:**

(c) The following sums are appropriated in FY 2019:

(13) Montpelier – State House Switchgear and Emergency Generator: \$430,000.00

The sum of \$430,000.00 is requested to replace the existing obsolete switchgear and emergency generator.

(14) Pittsford – Burn Building: \$200,000.00

The sum of \$200,000.00 is requested to complete work on the burn building at the Robert H. Wood Criminal Justice and Fire Service Training Center.

(15) Rutland – Asa Bloomer Building: \$850,000.00

The sum of \$850,000.00 is requested for rehabilitation of building components and systems and to conduct a planning and use study to determine best course for future use.

(16) Springfield – State Office Building: \$600,000.00

The sum of \$600,000.00 is requested for repair of the retaining wall adjacent to the Black River.

(17) St. Albans – Franklin Courthouse: \$300,000.00

The sum of \$300,000.00 is requested to add a new handicap access ramp and related exterior renovations.

(18) Rockingham – State Office Building: \$800,000.00

The sum of \$800,000.00 is requested for the renovation and reuse of the former State Police Barracks.

(19) Waterbury – Stanley Hall and Wasson: \$950,000.00

The sum of \$950,000.00 is requested to facilitate the demolition of Stanley Hall at a cost of approximately \$450,000.00 and approximately \$500,000.00 for a pre-design of Wasson Hall to determine the “best use” for the remaining property.

(20) Rutland – Marble Valley Regional Correctional Facility \$600,000.00

The sum of \$600,000.00 is requested for the restoration and repair of the historic brick and stone masonry perimeter wall.

(21) Rutland – Multi-modal Transit Center: \$250,000.00

The sum of \$250,000.00 is requested to perform a structural analysis and conduct structural repairs.

Appropriation – FY 2018	\$27,857,525.00	
Appropriation – FY 2019	\$27,853,933.00	<u>\$28,828,889.00</u>
Total Appropriation – Section 2	\$55,711,458.00	<u>\$56,686,414.00</u>

### Sec. 3. AGENCY OF HUMAN SERVICES

#### **The following Subdivision 3 is amended by adding:**

(c) The following sums are appropriated in FY 2019:

(1) St. Albans Inpatient Psychiatric Forensic Unit \$2,900,000.00

The sum of \$2,900,000.00 is requested to construct a forensic unit in an already existing correctional facility.

(2) Secure Residential Facility: \$2,000,000.00

The sum of \$2,000,000.00 is requested to pursue options for replacement of the Middlesex temporary secure residential facility.

Appropriation – FY 2018	\$300,000.00	
Appropriation – FY 2019	\$300,000.00	<u>\$5,200,000.00</u>
Total Appropriation – Section 3	\$600,000.00	<u>\$5,500,000.00</u>

Sec. 4. JUDICIARY

**The following Subdivision 4 is amended by adding:**

(c) The sum of \$1,496,398.00 is appropriated in FY 2019 to the Judiciary for the case management IT system. \$1,496,398.00

Appropriation – FY 2018	\$3,050,000.00	
Appropriation – FY 2019	\$0	<u>\$1,496,398.00</u>
Total Appropriation – Section 4	<del>\$3,050,000.00</del>	<u>\$4,546,398.00</u>

Sec. 5. COMMERCE AND COMMUNITY DEVELOPMENT

**The following subdivision 5(c) is amended to read:**

The sum of ~~\$200,000.00~~ \$300,000.00 is appropriated in FY 2019 to the Department of Buildings and General Services for the Agency of Commerce and Community Development for major maintenance at historic sites statewide.

**The following subdivision 5(d) is amended to read:**

(2) Placement and replacement of roadside historic markers:

	<del>\$15,000.00</del>	<u>\$29,693.00</u>
Appropriation – FY 2018	\$450,000.00	
Appropriation – FY 2019	<del>\$370,000.00</del>	<u>\$484,693.00</u>
Total Appropriation – Section 5	<del>\$820,000.00</del>	<u>\$934,693.00</u>

Sec. 6. BUILDING COMMUNITIES GRANTS

**The following Subdivision 6(b) is amended by adding:**

(9) To the Enhanced 911 Board for the Enhanced 911 Compliance Grants

Program: \$225,000.00

Appropriation – FY 2018	\$1,475,000.00	
Appropriation – FY 2019	<del>\$1,400,000.00</del>	<u>\$1,625,000.00</u>
Total Appropriation – Section 6	<del>\$2,875,000.00</del>	<u>\$3,100,000.00</u>



Sec. 7. EDUCATION

**The following Subdivision 7 is amended by adding:**

Technical Centers Competitive Capital Grant Program \$500,000.00

The sum of \$500,000.00 is requested for the Technical Centers Competitive Capital Grant Program to provide tools, equipment and technology upgrades and to support expansion of adult tech centers.

Appropriation – FY 2018	\$50,000.00	
Appropriation – FY 2019	\$0	<u>\$500,000.00</u>
Total Appropriation – Section 7	<u>\$50,000.00</u>	<u>\$550,000.00</u>

Sec. 11. CLEAN WATER

**The following Subdivision in 11(e) is amended to read:**

(e) ~~The sum of \$2,000,000.00 is~~ following sums are appropriated in FY 2019 to the Agency of Agriculture, Food and Markets for:

1. Best Management Practices and the Conservation Reserve Enhancement Program: \$3,615,000.00

2. Lake Carmi Aeration System: \$200,000.00

The sum of \$200,000.00 is requested to install an aeration system in Lake Carmi.

3. Phosphorus Extraction equipment at dairy farms. \$1,600,000.00

The sum of \$1,600,000.00 is requested to purchase phosphorus extraction equipment for a pilot project at dairy farms using methane digesters.

**The following Subdivisions in 11(f) are amended to read:**

(2) Ecosystem restoration and protection: ~~\$5,000,000.00~~ \$8,757,932.00

The sum of \$3,757,932.00 is requested for additional ecosystem restoration and protection work.

(3) Municipal Pollution Control Grants, new projects (Colchester, Rutland City, St. Albans, Middlebury): ~~\$1,407,268.00~~ \$4,135,116.00

The sum of \$2,727,848.00 is requested for additional projects in Colchester, St. Albans, St. Johnsbury, Bennington and Ryegate.

(4) Clean Water Act, implementation projects: ~~\$11,112,944.00~~ \$0

**The following Subdivision in 11(f) is amended by adding:**

(5) Municipal Pollution Control Grants, continuation of prior year partially funded projects:

The sum of \$100,000.00 is requested to increase second year funding for the Municipal Roads Grants-In-Aid Project.

\$100,000.00

**The following Subdivision in 11 is amended to read:**

(g) ~~The sum of 2,750,000.00 is following sums~~ are appropriated in FY 2019 to the Vermont Housing and Conservation Board for:

1. ~~Statewide water quality improvement projects or other conservation projects;~~  
~~\$2,750,000.00~~

2. Water quality farm improvement grants or fee purchase projects that enhance water quality impacts by leveraging additional funds: \$1,000,000.00

The sum of \$1,000,000.00 is requested to continue funding for farm improvement grants.

**The following Subdivision in 11 is amended to add:**

(l) The sum of \$2,400,000.00 is appropriated in FY 2019 to the Agency of Transportation for the VTrans Municipal Mitigation Program. \$2,400,000.00

The sum of \$2,400,000.00 is requested to continue the Municipal Mitigation Program.

(j) The sum of 200,000.00 is appropriated in FY 2019 to the Agency of Commerce and Community Development for the Downtown Transportation Fund pilot project.

\$200,000.00

The sum of \$200,000.00 is requested for the Downtown Transportation Fund pilot project.

Appropriation – FY 2018	\$21,935,616.00	
Appropriation – FY 2019	<del>\$23,470,212.00</del>	<u>\$25,958,048.00</u>
Total Appropriation – Section 11	<del>\$45,406,828.00</del>	<u>\$47,894,664.00</u>

Sec. 13. DEPARTMENT OF PUBLIC SAFETY

**The following Subdivision in 13 is amended to by adding:**

Pittsford – East Cottage Rehabilitation: \$1,125,000.00

(c) The sum of \$1,125,000.00 is requested in FY19 to complete renovation and fit up of the East Cottage of the Robert H. Wood Criminal Justice and Fire Service Training Center.

Appropriation – FY 2018	\$1,927,000.00	
Appropriation – FY 2019	<del>\$5,573,000.00</del>	<u>\$6,698,000.00</u>
Total Appropriation – Section 13	<del>\$7,500,000.00</del>	<u>\$8,625,000.00</u>

Sec. 16. VERMONT VETERANS HOME

**The following Subdivision of 16 is amended by adding:**

Bennington – Veterans Home Safety and Security Upgrades: \$100,000.00

The sum of \$100,000.00 is requested in FY19 to perform planning and preliminary design for safety and security upgrades to the facility.

Appropriation – FY 2018	\$390,000.00	
Appropriation – FY 2019	<del>\$50,000.00</del>	<u>\$150,000.00</u>
Total Appropriation – Section 16	<del>\$440,000.00</del>	<u>\$540,000.00</u>

Sec. 18. REALLOCATION OF FUNDS; TRANSFER OF FUNDS

**The following Subdivisions of 18(a) are amended by adding:**

(a) The following sums are reallocated to the Department of Buildings and General Services from prior capital appropriations to defray expenditures authorized in Sec. 2 of this act:

(22) of the amount appropriated in 2017 Acts and Resolves No. 84, Sec. 2 (Department of Libraries, centralized facility, renovation) DeptID1708400210: \$447,739.00

(23) of the amount appropriated in 2011 Acts and resolves No. 26 Sec. 10(e) as amended by Act of 2016 No 150 Sec 8 Lyndon State College DeptID11109916: \$48,634.00

(24) of the amount appropriated in 2015 Acts and Resolves No. 160 Sec.13 Public Safety (c)(3) Waterbury State Office Complex blood analysis laboratory, renovations DeptID1602600133: \$252,085.35

(25) of the amount appropriated in 2014 Acts and Resolves No.51 Sec. 4(b)(1) UVM Health Lab co-location DeptID1405100042: \$383.90

(26) of the amount appropriated in 2014 Acts and Resolves No.51 Sec. 5(b) Lamoille County Courthouse Planning. DeptID140500052: \$540.00

**The following Subdivision 18 is amended by adding:**

(e) The following unexpended funds appropriated to the Agency of Commerce and Community Development for capital and construction projects are reallocated to defray expenditures authorized in section 5(d) of this act, placement and replacement of historic site markers.

(1) Of the amount appropriated in 2013 Acts and Resolves No. 51 Sec. 6(a)(2) Commerce and Community Development (2) Bennington Monument, structural repairs and ADA Compliance DeptID1305100061: \$1,224.51

(2) Of the amount appropriated in 2015 Acts and Resolves No.26 Sec. 6 Commerce and Community Development (a) (2) Bennington Monument, elevator, roof repairs DeptID1502600061: \$1,997.73

(3) Of the amount appropriated in 2016 Acts and Resolves No. 160 Sec. 6 Commerce and Community Development (c) (2) Bennington Monument, elevator, roof repairs DeptID1502600063: \$6,469.60

Total reallocations – Section 18 \$986.922.00

Sec. 19 GENERAL OBLIGATION BONDS AND APPROPRIATIONS

**The following Subdivision in 19 is amended to read:**

The State Treasurer is authorized to issue additional general obligation bonds in the amount of \$10,936,961.00 that were previously authorized but unissued under 2017 Acts and Resolves No.84 for the purpose of funding the appropriations of this act.

Total Revenues – Section 19 \$132,460,000.00 \$143,936,961.00

Total Capital Projects:

Appropriation – FY 2018 \$73,900,141.00

Appropriation – FY 2019 \$73,382,145.00 \$85,306,028.00

Total Appropriation \$147,282,286 \$159,206,169.00

Sec. 20. PROPERTY TRANSACTIONS; MISCELLANEOUS

**The following Subdivision 20 is amended by adding:**

(c) The Commissioner of Buildings and General Services is authorized to sell the John J. Zampieri State Office Building located at 108 Cherry Street in Burlington pursuant to the requirements of 29 V.S.A. § 166. The proceeds from the sale shall be appropriated to future capital construction projects.





Line #	2018 Capital Construction Budget Adjustment FY 2018-FY 2019 Agency/Department: Project Description	2017 CAPITAL BILL - Act 84 as Passed		Request for Budget Adjustment 2018 Legislative Session		Governor's Proposed Capital Budget Adjustment 2018 Legislative Session			Act 84, Public Acts, 2017 Session Difference			
		FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY19	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	
	<b>Section 2: Department of Buildings and General Services</b>											
1	Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	0	500,000	500,000	1,000,000	0	0	0	0
3	Statewide Major Maintenance	6,000,000	5,707,408	11,707,408	347,871	6,000,000	6,055,279	12,055,279	0	347,871	347,871	347,871
4	Statewide - BGS Engineer/Architectural Cost	3,537,525	3,432,525	6,970,050	0	3,537,525	3,432,525	6,970,050	0	0	0	0
5	Statewide Physical Security Enhancements	270,000	270,000	540,000	0	270,000	270,000	540,000	0	0	0	0
6	Montpelier - 115 State Street - State House Dome and Ceas Restoration and Renovations	300,000	1,700,000	2,000,000	0	300,000	1,700,000	2,000,000	0	0	0	0
7	Montpelier - 120 State Street Life Safety and Infrastructure Improvements	0	700,000	700,000	268,000	0	968,000	968,000	0	268,000	268,000	268,000
8	Randolph - Agriculture and Agency of Natural Resource Replacement Lab	4,500,000	3,944,000	8,444,000	0	4,500,000	3,944,000	8,444,000	0	0	0	0
9	Springfield - SSCF Steam Line Replacement	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0
10	Waterbury Re-Occupancy - Weeks Building	4,000,000	900,000	4,900,000	252,085	4,000,000	1,152,085	5,152,085	0	252,085	252,085	252,085
11	Door Control Replacement Statewide Correctional Facilities	1,000,000	1,000,000	2,000,000	715,000	1,000,000	1,715,000	2,715,000	0	715,000	715,000	715,000
12	Newport - Parking Expansion at NSCF	350,000	0	350,000	0	350,000	0	350,000	0	0	0	0
13	Montpelier - 109 & 111 State Street - Project from Capital District Plan	600,000	4,000,000	4,600,000	-588,000	600,000	3,412,000	4,012,000	0	-588,000	-588,000	-588,000
14	Department of Libraries: centralized facility, renovation	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	0
15	Burlington - 108 Cherry Street, parking garage repairs	5,000,000	5,000,000	10,000,000	-5,000,000	5,000,000	0	5,000,000	0	-5,000,000	-5,000,000	-5,000,000
16	Montpelier - 133 State Street Renovation of Mainframe workspace to Office Space (1st Floor) DH	0	700,000	700,000	0	0	700,000	700,000	0	0	0	0
17	State House Replacement of Switchgear and Emergency Generator	0	0	0	430,000	0	430,000	430,000	0	430,000	430,000	430,000
18	Pittsford - Burn Building	0	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000
19	Rutland - Asa Bloomer Building, rehabilitation of system components, planning and use study to determine best course for future use	0	0	0	850,000	0	850,000	850,000	0	850,000	850,000	850,000
20	Springfield - State Office Building, repair of retaining wall adjacent to parking lot	0	0	0	600,000	0	600,000	600,000	0	600,000	600,000	600,000
21	St. Albans - ADA Improvements for Franklin Court House	0	0	0	300,000	0	300,000	300,000	0	300,000	300,000	300,000
22	Rockingham - State Office Building Rouse to reduce leased space in Springfield	0	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000
23	Waterbury - Demolition of Stanley Hall and Reuse Study for Wasson	0	0	0	950,000	0	950,000	950,000	0	950,000	950,000	950,000
24	Rutland - Repair of historic wall at Marble Valley Regional Correctional Facility	0	0	0	600,000	0	600,000	600,000	0	600,000	600,000	600,000
25	Rutland - Multi-Modal Transit Center structural analysis and repairs	0	0	0	250,000	0	250,000	250,000	0	250,000	250,000	250,000
26	<b>Buildings &amp; General Services</b>	<b>27,857,525</b>	<b>27,853,933</b>	<b>55,711,458</b>	<b>974,956</b>	<b>27,857,525</b>	<b>28,828,889</b>	<b>56,686,414</b>	<b>0</b>	<b>974,956</b>	<b>974,956</b>	<b>974,956</b>
27	<b>Section 3: Agency of Human Services</b>											
28	DOC Life Safety and Security Needs - Cameras, Locks and Perimeter Intrusion, and renovations to SESC	300,000	300,000	600,000	0	300,000	300,000	600,000	0	0	0	0
29	Inpatient Psychiatric Forensic Unit - NWSCF	0	0	0	2,900,000	0	2,900,000	2,900,000	0	2,900,000	2,900,000	2,900,000
30	Replacement of Middlesex Temporary Secure Residential Facility	300,000	300,000	600,000	4,900,000	300,000	5,200,000	5,500,000	0	4,900,000	4,900,000	4,900,000
31	<b>Agency of Human Services</b>											
32	<b>Section 4: Judiciary</b>											
33	Case Management IT System	3,050,000	0	3,050,000	1,496,398	3,050,000	1,496,398	4,546,398	0	1,496,398	1,496,398	1,496,398
34	<b>Judiciary</b>	<b>3,050,000</b>	<b>0</b>	<b>3,050,000</b>	<b>1,496,398</b>	<b>3,050,000</b>	<b>1,496,398</b>	<b>4,546,398</b>	<b>0</b>	<b>1,496,398</b>	<b>1,496,398</b>	<b>1,496,398</b>

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		FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY19	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request		
35	<b>Section 5: Commerce and Community Development</b>												
36	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	100,000			200,000	300,000	500,000	0	100,000	100,000
37	Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	0			30,000	30,000	60,000	0	0	0
38	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	14,693			15,000	29,693	44,693	0	14,693	14,693
39	Stannard House upgrades	30,000	0	30,000	0			30,000	0	30,000	0	0	0
40	Schooner Lois McClure repairs and upgrades	50,000	0	50,000	0			50,000	0	50,000	0	0	0
41	Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	125,000	125,000	250,000	0			125,000	125,000	250,000	0	0	0
42	Better Connections	0	0	0	0			0	0	0	0	0	0
43	<b>Commerce and Community Development</b>	<b>450,000</b>	<b>370,000</b>	<b>820,000</b>	<b>114,693</b>			<b>450,000</b>	<b>484,693</b>	<b>934,693</b>	<b>0</b>	<b>114,693</b>	<b>114,693</b>
44													
45	<b>Section 6: Building Communities Grants</b>												
46	Historic Preservation Grants: Annual Appropriations	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
47	Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
48	Cultural Facilities Grant: Annual Appropriations	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
49	Recreational Facilities Grants: Annual Appropriations	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
50	Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	200,000	0			100,000	100,000	200,000	0	0	0
51	Human services and education facilities: Annual Appropriations: education	100,000	100,000	200,000	0			100,000	100,000	200,000	0	0	0
52	Regional Economic Development Grant Program	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
53	Competitive Grants Program: Agricultural Fair Capital Projects	200,000	200,000	400,000	0			200,000	200,000	400,000	0	0	0
54	E-911 Compliance Grants Program	75,000	0	75,000	225,000			75,000	225,000	300,000	0	225,000	225,000
55	<b>Building Communities Grants</b>	<b>1,475,000</b>	<b>1,400,000</b>	<b>2,875,000</b>	<b>225,000</b>			<b>1,475,000</b>	<b>1,625,000</b>	<b>3,100,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>
56													
57	<b>Section 7: Agency of Education</b>												
58	Emergency Aid for School Construction	50,000	0	50,000	0			50,000	0	50,000	0	0	0
59	Technical Centers Capital Grant Program	0	0	0	500,000			0	500,000	500,000	0	500,000	500,000
60	<b>Agency of Education</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>			<b>50,000</b>	<b>500,000</b>	<b>550,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
61													
62	<b>Section 8: UVM</b>												
63	Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	0			1,400,000	1,400,000	2,800,000	0	0	0
64													
65	<b>University of Vermont</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>0</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
66													
67	<b>Section 9: Vermont State Colleges</b>												
68	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	4,000,000	0			2,000,000	2,000,000	4,000,000	0	0	0
69	<b>Vermont State Colleges</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>0</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
70													



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		FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY19	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	
	<b>Section 10: Agency of Natural Resources</b>											
71	Drinking Water Supply - Drinking Water State Revolving Fund	2,300,000	1,400,000	3,700,000	0	2,300,000	1,400,000	3,700,000	0	0	0	0
72	Dam safety and hydrology projects- DEC	200,000	175,000	375,000	0	200,000	175,000	375,000	0	0	0	0
73	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	1,719,000	2,755,000	4,474,000	0	1,719,000	2,755,000	4,474,000	0	0	0	0
74	Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	2,750,000	2,750,000	5,500,000	0	2,750,000	2,750,000	5,500,000	0	0	0	0
75	Fish and Wildlife - general infrastructure projects	1,200,000	1,100,000	2,300,000	0	1,200,000	1,100,000	2,300,000	0	0	0	0
76	F&W: Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0	0	0	0	0
77	F&W: Hatchery Improvements	0	0	0	0	0	0	0	0	0	0	0
78	F&W: Wildlife Management Area Infrastructure	0	0	0	0	0	0	0	0	0	0	0
79	F&W: Fishing Access Areas	0	0	0	0	0	0	0	0	0	0	0
80	Walleye: to upgrade and repair rearing, restoration, and stocking infrastructure	25,000	25,000	50,000	0	25,000	25,000	50,000	0	0	0	0
81	F&W: Roxbury Hatchery - Construction and Bid Documents	2,720,000	0	2,720,000	0	2,720,000	0	2,720,000	0	0	0	0
82												
83												
84	<b>Agency of Natural Resources</b>	<b>10,914,000</b>	<b>8,205,000</b>	<b>19,119,000</b>	<b>0</b>	<b>10,914,000</b>	<b>8,205,000</b>	<b>19,119,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85												
86	<b>Section 11: Clean Water</b>											
87	<b>Agency of Agriculture, Food &amp; Markets</b>											
88	Best Management Practices & CREP	3,450,000	2,000,000	5,450,000	1,615,000	3,450,000	3,615,000	7,065,000	0	1,615,000	1,615,000	0
89	Water Quality Grants & Contracts	600,000	0	600,000	0	600,000	0	600,000	0	0	0	0
90	Aeration System at Lake Curmi	0	0	0	200,000	0	200,000	200,000	0	200,000	200,000	0
91	Phosphorus Extraction Equipment at dairy farms	0	0	0	1,600,000	0	1,600,000	1,600,000	0	1,600,000	1,600,000	0
92												
93	<b>Agency of Natural Resources:</b>											
94	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,000,000	1,200,000	2,200,000	0	1,000,000	1,200,000	2,200,000	0	0	0	0
95	<b>Ecosystem Restoration and Protection</b>	6,000,000	5,000,000	11,000,000	3,757,932	6,000,000	8,757,932	14,757,932	0	3,757,932	3,757,932	0
96	<b>Municipal Pollution Control Grants</b>											
97	Continuation of year prior partially funded projects	2,982,384	0	2,982,384	100,000	2,982,384	100,000	3,082,384	0	100,000	100,000	0
98	New Projects:											
99	FY18: Ryegate, Springfield, St. Johnsbury, St. Albans	2,704,232	1,407,268	4,111,500	2,727,848	2,704,232	4,135,116	6,839,348	0	2,727,848	2,727,848	0
100	FY19: Colchester, Rutland City, St. Albans, Middlebury	0	0	0	0	0	0	0	0	0	0	0
101	Gov Rec: Colchester Malletts Bay Sewer Extension	0	0	0	0	0	0	0	0	0	0	0
102	Gov Rec: St. Albans - Lower Weldon CSA Abatement	0	0	0	0	0	0	0	0	0	0	0
103	Gov Rec: St. Johnsbury - Phase 2 Waste Water Improvement	0	0	0	0	0	0	0	0	0	0	0
104	Gov Rec: St. Albans - Waste Water Facility Refurbishment	0	0	0	0	0	0	0	0	0	0	0
105	Gov Rec: Bennington - Waste Water Treatment Facility Upgrade	0	0	0	0	0	0	0	0	0	0	0
106	Gov Rec: Ryegate- Filter Bed #2 Reconstruction	0	0	0	0	0	0	0	0	0	0	0
107	<b>Clean Water Act implementation projects</b>	0	11,112,944	11,112,944	-11,112,944	0	0	0	0	-11,112,944	-11,112,944	0
108	<b>Agency of Transportation</b>											
109	VTrans Municipal Mitigation Program	1,400,000	0	1,400,000	2,400,000	1,400,000	2,400,000	3,800,000	0	2,400,000	2,400,000	0
110	<b>Vermont Housing and Conservation Board</b>											
111	Statewide: water quality improvement projects or other conservation projects	2,800,000	2,750,000	5,550,000	0	2,800,000	2,750,000	5,550,000	0	0	0	0
112	Water quality farm improvement grants of fee purchase projects - leverage add	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	0	1,000,000	1,000,000	0
113	<b>Commerce and Community Development</b>											
114	Pilot Project Downtown Transportation Fund	0	0	0	200,000	0	200,000	200,000	0	200,000	200,000	0
115		21,936,616	23,470,212	45,406,828	2,487,836	21,936,616	25,958,048	47,894,664	0	2,487,836	2,487,836	0
116	<b>Clean Water</b>											

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		FY18	FY19		FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	
	<b>Section 12: Military</b>											
113	Major Maintenance: Land Acquisitions, Renovations; Federal Match Construction	750,000	700,000	1,450,000	0		750,000	700,000	1,450,000	0	0	0
115	Site Acquisition - Bennington Armory	0	60,000	60,000	0		0	60,000	60,000	0	0	0
116												
117	Military	750,000	760,000	1,510,000	0		750,000	760,000	1,510,000	0	0	0
118												
119	<b>Section 13: Department Public Safety</b>											
120	Williston State Police Barracks 911 Center - Land and Facility Construction	1,927,000	5,573,000	7,500,000	0		1,927,000	5,573,000	7,500,000	0	0	0
121	Robert H. Wood CJFSTC - East Cottage Rehabilitation	0	0	0	1,125,000		0	1,125,000	1,125,000	0	1,125,000	1,125,000
122	Public Safety	1,927,000	5,573,000	7,500,000	1,125,000		1,927,000	6,698,000	8,625,000	0	1,125,000	1,125,000
123												
124	<b>Section 14: Agency of Agriculture, Food &amp; Markets</b>											
125	Produce Safety Infrastructure Improvement Program	75,000	75,000	150,000	0		75,000	75,000	150,000	0	0	0
126	Agency of Agriculture	75,000	75,000	150,000	0		75,000	75,000	150,000	0	0	0
127												
128	<b>Section 15: Vermont Rural Fire Protection</b>											
129	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	0		125,000	125,000	250,000	0	0	0
130	Vermont Rural Fire Protection	125,000	125,000	250,000	0		125,000	125,000	250,000	0	0	0
131												
132	<b>Section 16: Vermont Veterans Home</b>											
133	Resident Care Furnishings	90,000	50,000	140,000	0		90,000	50,000	140,000	0	0	0
134	Kitchen/Mold Renovations	300,000	0	300,000	0		300,000	0	300,000	0	0	0
135	Facility Safety and Security	0	0	0	100,000		0	100,000	100,000	0	100,000	100,000
136	Vermont Veterans Home	390,000	50,000	440,000	100,000		390,000	150,000	540,000	0	100,000	100,000
137												
138	<b>Section 17: Vermont Housing and Conservation Board</b>											
139	Housing	1,200,000	1,800,000	3,000,000	0		1,200,000	1,800,000	3,000,000	0	0	0
140	Vermont Housing and Conservation Board	1,200,000	1,800,000	3,000,000	0		1,200,000	1,800,000	3,000,000	0	0	0
141												
142	<b>TOTAL - CAPITAL PROJECTS</b>	73,900,141	73,382,145	147,282,286	11,923,883		73,900,141	85,306,028	159,206,169	0	11,923,883	11,923,883
143												

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		FY18	FY19	FY18 & FY19 Proposed Appropriation Request		FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	
	<b>Proposed Funding Available</b>											
	<b>Section 18: Reallocations &amp; Transfers</b>											
	<b>Buildings and General Services</b>											
144	082000200 - Vet's Home HVAC Renovations	0.00	0.00	0.00	0	0	0	0	0	0	0	0
146	Sale of State Property - Fund 21613 - Thayer school final payment	65,163.14	0.00	65,163.14	0	0	65,163.14	0	0	0	0	0
147	0904300110 - Emergency Operations Center Waterbury	0.03	0.00	0.03	0	0	0.03	0	0	0	0	0
149	1104000022 - Brattleboro SOB HVAC Replacement and Renovation	178,010.22	0.00	178,010.22	0	0	178,010.22	0	0	0	0	0
150	1104000022 - Major Maintenance	28,307.00	0.00	28,307.00	0	0	28,307.00	0	0	0	0	0
151	Sale of State Property - Fund 21613 - 43 Randall St, Waterbury	101,156.39	0.00	101,156.39	0	0	101,156.39	0	0	0	0	0
152	1305100022 - Statewide Contingency	44,697.20	0.00	44,697.20	0	0	44,697.20	0	0	0	0	0
153	1305100041 - Corrections, Security Upgrades	391.01	0.00	391.01	0	0	391.01	0	0	0	0	0
154	1305100063 - Battle of Cedar Creek Relocation of Roadside Markers	28,253.60	0.00	28,253.60	0	0	28,253.60	0	0	0	0	0
155	1405100052 - Lamoille County Court	1,064.79	0.00	1,064.79	0	0	1,064.79	0	0	0	0	0
156	Reimbursement for mold remediation - VT Veterans Home	858,000.00	0.00	858,000.00	0	0	858,000.00	0	0	0	0	0
157	1405100023 - Project Management System	250,000.00	0.00	250,000.00	0	0	250,000.00	0	0	0	0	0
158	1405100023 - Unspent Major Maintenance Funds	1,271,619.46	0.00	1,271,619.46	0	0	1,271,619.46	0	0	0	0	0
159	1405100023 - Vergennes, Weeks School Master Plan	5.00	0.00	5.00	0	0	5.00	0	0	0	0	0
160	1405100042 - UVM Health Lab Co-Location	60,000.00	0.00	60,000.00	384	0	384	60,384	384	0	384	384
161	1405100052 - Lamoille Courthouse Planning	0.00	0.00	0.00	540	0	540	540	540	0	540	540
162	1405100053 - Caledonia Courthouse Wall Stabilization	12,867.40	0.00	12,867.40	0	0	12,867.40	0	0	0	0	0
163	1405100137 - Robert H Wood 14	1,937.00	0.00	1,937.00	0	0	1,937.00	0	0	0	0	0
164	1502600022 - Statewide BGS Engineer/Architect Costs	6,912.30	0.00	6,912.30	0	0	6,912.30	0	0	0	0	0
165	1502600022 - 32 Cherry Street HVAC Controls Upgrade	550.38	0.00	550.38	0	0	550.38	0	0	0	0	0
166	1502600022 - St. Johnsbury, Caledonia Courthouse, Foundation	384,000.00	0.00	384,000.00	0	0	384,000.00	0	0	0	0	0
167	1502600022 - Unspent Major Maintenance Funds	7,187,408.54	0.00	7,187,408.54	0	0	7,187,408.54	0	0	0	0	0
168	1602600023 - Unspent Major Maintenance Funds	3,740,972.00	0.00	3,740,972.00	0	0	3,740,972.00	0	0	0	0	0
169	1602600133 - Waterbury State Office Complex blood analysis lab	0.00	0.00	0.00	252,085	0	252,085	252,085	252,085	0	252,085	252,085
170	1708400210 - Libraries, centralized facility, renovations	447,739	0.00	447,739	447,739	0	447,739	447,739	447,739	0	447,739	447,739
171	<b>Agency of Education</b>											
172	5100991401 - School Construction	155,398.62	0.00	155,398.62	0	0	155,398.62	0	0	0	0	0
173	5100991501 - Emergency Projects 15	61,761.00	0.00	61,761.00	0	0	61,761.00	0	0	0	0	0
174	2200991402 - Nonpoint Source Pollution Grants	353,529.29	0.00	353,529.29	0	0	353,529.29	0	0	0	0	0
175	<b>Agency of Agriculture</b>											
176	6130991101 - FPR Projects	1,530.41	0.00	1,530.41	0	0	1,530.41	0	0	0	0	0
177	<b>Forests Parks &amp; Recreation</b>											
178	6140991401 - Water Pollution Control	0.02	0.00	0.02	0	0	0.02	0	0	0	0	0
179	6140991507 - Municipal Pollution Control Pownal	28,751.98	0.00	28,751.98	0	0	28,751.98	0	0	0	0	0
180	<b>Housing and Community Development</b>											
181	1305100061 - Bennington Monument Repairs and ADA Improvements	0.00	0.00	0.00	1,225	0	1,225	1,224.51	1,225	0	1,225	1,225
182	1502600061 - Bennington Monument, elevator and roof repairs	0.00	0.00	0.00	1,998	0	1,998	1,997.73	1,998	0	1,998	1,998
183	1602600063 - Bennington Monument, elevator and roof repairs	0.00	0.00	0.00	6,470	0	6,470	6,469.60	6,470	0	6,470	6,470
184	<b>Vermont State Colleges</b>											
185	1110991609 - LSC Solar Thermal sound monitoring	0.00	0.00	0.00	48,634	0	48,634	48,634.00	48,634	0	48,634	48,634
186	<b>ANR-DEC Municipal Pollution Control Grants, Waterbury</b>											
187	Total Reallocations/Transfers FY 2016/2017	14,822,286.78	0.00	14,822,286.78	986,922.09	0	986,922.09	1,046,922.09	986,922.09	0	986,922.09	986,922.09
188												
189												

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		FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY19	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	
190												
191												
192												
193		132,460,000	0.00	132,460,000	0	132,460,000	0	132,460,000	0	0	0	0
194		0.00	0.00	0.00	10,936,961	0	10,936,961	10,936,961	0	10,936,961	10,936,961	0
195												
196		132,460,000	0	132,460,000	10,936,961	132,460,000	10,936,961	143,396,961	0	10,936,961	10,936,961	0
197		147,282,287	0	147,282,287	11,923,883	147,282,287	11,923,883	159,206,170	0	11,923,883	11,923,883	0
198												
199												
200		73,900,141	73,382,146	147,282,286	11,923,883	73,900,141	85,306,028	159,206,169	0	11,923,883	11,923,883	0
201		147,282,287	73,382,146	147,282,287	11,923,883	147,282,287	85,306,029	159,206,170	0	11,923,883	11,923,883	0
202		73,382,146	0	0	0	73,382,146	0	0	0	0	0	0
	<b>Total</b>											
	<b>TOTAL FUNDS AVAILABLE</b>											
	<b>SUMMARY</b>											
	<b>Total Spending</b>											
	<b>Revenues Available</b>											
	<b>Difference</b>											