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 DRAFT 3/15 gov BA changes questions diff from gov

2018 Capital Construction Budget Adjustment FY2018-FY2019			2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA	Governor's Proposed BA	Governor's Proposed BA	HCI DRAFT	HCI DRAFT 3/15	HCI DRAFT	Diff from Act 84	Diff from Gov		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	FY19	FY19	HCI Notes
Section 2: Department of Buildings and General Services															
2	2(b)(1), 2(c)(1)		Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000	500,000	500,000	1,000,000	-	-	
3	2(b)(2), 2(c)(2)	1 (2 (c)(2))	Statewide Major Maintenance	6,000,000	5,707,408	11,707,408	6,000,000	6,055,279	12,055,279	6,000,000	6,505,279	12,505,279	797,871	450,000	
4	2(b)(3), 2(c)(3)		Statewide: BGS Engineer/Architectural Cost	3,537,525	3,432,525	6,970,050	3,537,525	3,432,525	6,970,050	3,537,525	3,432,525	6,970,050	-	-	
5	2(b)(4), 2(c)(4)		Statewide Physical Security Enhancements	270,000	270,000	540,000	270,000	270,000	540,000	270,000	270,000	540,000	-	-	
6	2(b)(5), 2(c)(5)		Montpelier - 115 State Street - State House Dome and Ceres Restoration and Renovations	300,000	1,700,000	2,000,000	300,000	1,700,000	2,000,000	300,000	1,700,000	2,000,000	-	-	
7	2(c)(6)	1 (2 (c)(6))	Montpelier - 120 State Street Life Safety and Infrastructure Improvements	0	700,000	700,000	0	968,000	968,000	0	968,000	968,000	268,000	-	
8	2(b)(6), 2(c)(7)		Randolph - Agriculture and Agency of Natural Resource Replacement Lab	4,500,000	3,944,000	8,444,000	4,500,000	3,944,000	8,444,000	4,500,000	3,944,000	8,444,000	-	-	
9	2(b)(7)		Springfield - SSCF Steam Line Replacement	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	-	-	
10	2(b)(8), 2(c)(8)	1 (2 (c)(8))	Waterbury Re-Occupancy - Weeks Building	4,000,000	900,000	4,900,000	4,000,000	1,152,085	5,152,085	4,000,000	1,152,085	5,152,085	252,085	-	
11	2(b)(9), 2(c)(9)	1 (2 (c)(9))	Door Control Replacement Statewide Correctional Facilities	1,000,000	1,000,000	2,000,000	1,000,000	1,715,000	2,715,000	1,000,000	1,715,000	2,715,000	715,000	-	
12	2(b)(10)		Newport - Parking Expansion at NSCF	350,000	0	350,000	350,000	0	350,000	350,000	0	350,000	-	-	
13	2(b)(11), 2(c)(10)	1 (2 (c)(10))	Montpelier - 109 & 111 State Street - Project from Capital District Plan	600,000	4,000,000	4,600,000	600,000	3,412,000	4,012,000	600,000	3,412,000	4,012,000	-588,000	-	
14	2(b)(12)		Department of Libraries: centralized facility, renovation	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	-	-	
15	2(b)(13), 2(c)(11)	1 (2 (c)(11))	Burlington - 108 Cherry Street, parking garage repairs	5,000,000	5,000,000	10,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	-5,000,000	-	
16	2(c)(12)		Montpelier - 133 State Street Renovation of Mainframe workspace to Office Space (1st Floor) DII	0	700,000	700,000	0	700,000	700,000	0	700,000	700,000	-	-	
17		1 (2(c)(13))	State House Replacement of Switchgear and Emergency Generator	0	0	0	0	430,000	430,000	0	455,000	455,000	455,000	25,000	see Sec 1 (2(e))
18			Pittsford - Burn Building	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	incl in major maintenance
19		1 (2(c)(14))	Rutland - Asa Bloomer Building, rehabilitation of system components, planning and use study to determine best course for future use.	0	0	0	0	850,000	850,000	0	800,000	800,000	800,000	-50,000	
20		1 (2(c)(15))	Springfield - State Office Building, repair of retaining wall adjacent to parking lot	0	0	0	0	600,000	600,000	0	800,000	800,000	800,000	200,000	
21		1 (2(c)(16))	St Albans - ADA Improvements for Franklin Court House	0	0	0	0	300,000	300,000	0	300,000	300,000	300,000	-	
22			Rockingham - State Office Building Reuse to reduce leased space in Springfield	0	0	0	0	800,000	800,000	0	800,000	800,000	800,000	-	
23		1 (2(c)(17))	Waterbury - Demolition of Stanley Hall and design development for Wasson	0	0	0	0	950,000	950,000	0	950,000	950,000	950,000	-	
24		1 (2(c)(18))	Rutland - Repair of historic wall at Marble Valley Regional Correctional Facility	0	0	0	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	0	250,000	250,000	0	0	0	-	-250,000	
26		1 (2)	Montpelier: 2 Gov Aiken Ave - timber storage unit								100,000	100,000	100,000	100,000	
27		1 (2(c)(19))	Colchester: Woodside- Psychiatric Residential Treatment Facility construction documents								500,000	500,000	500,000	500,000	see Sec 1 (2(g))
28													-	-	
29			Buildings & General Services	27,857,525	27,853,933	55,711,458	27,857,525	28,828,889	56,686,414	27,857,525	29,603,889	57,461,414	1,749,956	775,000	
30													-	-	
31			Section 3: Agency of Human Services										-	-	
32	3(a), 3(b)	2 (3(b)(1))	DOC Life Safety and Security Needs - Cameras, Locks and Perimeter Intrusion, and renovations to SESCO	300,000	300,000	600,000	300,000	300,000	600,000	300,000	300,000	600,000	-	-	
33		2 (3(b)(2))	DOC Mental Health Unit- Burlington & Springfield	0	0	0	0	2,900,000	2,900,000	0	600,000	600,000	600,000	-2,300,000	
34		2 (3(b)(3))	Replacement of Middlesex Temporary Secure Residential Facility				0	2,000,000	2,000,000		2,250,000	2,250,000	2,250,000	250,000	
35													-	-	
36			Agency of Human Services	300,000	300,000	600,000	300,000	5,200,000	5,500,000	300,000	3,150,000	3,450,000	2,850,000	-2,050,000	
37													-	-	
38			Section 4: Judiciary										-	-	
39	4	3 (4(c))	Case Management IT System	3,050,000		3,050,000	3,050,000	1,496,398	4,546,398	3,050,000	1,496,398	4,546,398	1,496,398	-	Sec 4(b), Act 84 fully funds balance in FY19, Gov rec splits funding evenly between
40			Judiciary	3,050,000	0	3,050,000	3,050,000	1,496,398	4,546,398	3,050,000	1,496,398	4,546,398	1,496,398	-	
41													-	-	

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42			Section 5: Commerce and Community Development												
43	5(a)(1), 5(c)	4 (5(c))	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000	200,000	300,000	500,000	200,000	300,000	500,000	100,000	-	
44	5(b)(1), 5(d)(1)		Underwater Preserves: Annual Appropriations	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000	-	-	
45	5(b)(2), 5(d)(2)	4 (5(d)(2))	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000	15,000	29,693	44,693	15,000	29,693	44,693	14,693	-	\$5,000 BAA, \$9,693 reallocation from prior years
46	5(a)(2)		Stannard House upgrades	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000	-	-	
47	5(a)(3)		Schooner Lois McClure repairs and upgrades	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000	-	-	
48	5(b)(3), 5(d)(3)		Tax- VT Center for Geographic Information - digital orthophotography quadrangle mapping	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000	-	-	
49	New		Better Connections	0	0	0	0	0	0	0	0	0	-	-	
50													-	-	
51			Commerce and Community Development	450,000	370,000	820,000	450,000	484,693	934,693	450,000	484,693	934,693	114,693	-	
52													-	-	
53			Section 6: Building Communities Grants										-	-	
54	6(a)(1), 6(b)(1)		Historic Preservation Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
55	6(a)(2), 6(b)(2)		Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
56	6(a)(3), 6(b)(3)		Cultural Facilities Grant: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
57	6(a)(4), 6(b)(4)		Recreational Facilities Grants: Annual Appropriations	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
58	6(a)(5), 6(b)(5)		Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000	-	-	
59	6(a)(6), 6(b)(6)		Human services and education facilities: Annual Appropriations: education	100,000	100,000	200,000	100,000	100,000	200,000	100,000	100,000	200,000	-	-	
60	6(a)(7), 6(b)(7)		Regional Economic Development Grant Program	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
61	6(a)(8), 6(b)(8)		Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	400,000	200,000	200,000	400,000	200,000	200,000	400,000	-	-	
62	6(a)(9)	5 (6(b)(9))	E-911 Compliance Grants Program: for school safety	75,000	0	75,000	75,000	225,000	300,000	75,000	225,000	300,000	225,000	-	
63													-	-	
64			Building Communities Grants	1,475,000	1,400,000	2,875,000	1,475,000	1,625,000	3,100,000	1,475,000	1,625,000	3,100,000	225,000	-	
65													-	-	
66			Section 7: Agency of Education										-	-	
67	7		Emergency Aid for School Construction	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000	-	-	
68		see sec 16a	Technical Centers Capital Grant Program	0	0	0							-	-	moved to sec 16a
69			Agency of Education	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000	-	-	
70													-	-	
71			Section 8: UVM										-	-	
72	8(a), 8(b)		Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	-	-	
73			University of Vermont	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	1,400,000	1,400,000	2,800,000	-	-	
74													-	-	
75			Section 9: Vermont State Colleges										-	-	
76	9(a), 9(b)		Construction, Renovations, Major Maintenance	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	-	-	
77			Vermont State Colleges	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	-	-	
78													-	-	

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79			Section 10: Agency of Natural Resources										-	-	
80	10(a)(1), 10(e)(1)		Drinking Water Supply -Drinking Water State Revolving Fund	2,300,000	1,400,000	3,700,000	2,300,000	1,400,000	3,700,000	2,300,000	1,400,000	3,700,000	-	-	
81	10(a)(2), 10(e)(2)		Dam safety and hydrology projects- DEC	200,000	175,000	375,000	200,000	175,000	375,000	200,000	175,000	375,000	-	-	
82	10(a)(3), 10(e)(3)		State Share (10%) of Federal Superfund and State Lead Hazardous Waste	1,719,000	2,755,000	4,474,000	1,719,000	2,755,000	4,474,000	1,719,000	177,259	1,896,259	-2,577,741	-2,577,741	
83	10(b), 10(f)		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	2,750,000	2,750,000	5,500,000	2,750,000	2,750,000	5,500,000	-	-	
84	10(c)(1), 10(g)(1)		Fish and Wildlife - general infrastructure projects	1,200,000	1,100,000	2,300,000	1,200,000	1,100,000	2,300,000	1,200,000	1,100,000	2,300,000	-	-	
85			F&W: Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0	0	0	-	-	
86			F&W: Hatchery Improvements	0	0	0	0	0	0	0	0	0	-	-	
87			F&W: Wildlife Management Area Infrastructure	0	0	0	0	0	0	0	0	0	-	-	
88			F&W: Fishing Access Areas	0	0	0	0	0	0	0	0	0	-	-	
89	10(c)(2), 10(g)(2)		Walleye: to upgrade and repair rearing, restoration, and stocking infrastructure	25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000	-	-	
90	10(d)		F&W: Roxbury Hatchery - Construction and Bid Documents	2,720,000	0	2,720,000	2,720,000	0	2,720,000	2,720,000	0	2,720,000	-	-	
91													-	-	
92			Agency of Natural Resources	10,914,000	8,205,000	19,119,000	10,914,000	8,205,000	19,119,000	10,914,000	5,627,259	16,541,259	-2,577,741	-2,577,741	
93													-	-	

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94			Section 11: Clean Water												
95			Agency of Agriculture, Food & Markets												
96	11(a)(1), 11(e)		Best Management Practices & CREP & CEAP	3,450,000	2,000,000	5,450,000	3,450,000	3,615,000	7,065,000	3,450,000	3,615,000	7,065,000	1,615,000	-	
97	11(a)(2)		Water Quality Grants & Contracts	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000	-	-	
98			Aeration System at Lake Carmi	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	see sec XX for Lake Carmi
99			Phosphorus Extraction Equipment at dairy farms	0	0	0	0	1,600,000	1,600,000	0	0	0	-	-1,600,000	
100															
101			Agency of Natural Resources:												
102	11(b)(1), 11(f)(1)		Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,000,000	1,200,000	2,200,000	1,000,000	1,200,000	2,200,000	1,000,000	1,200,000	2,200,000	-	-	
103	11(b)(2), 11(f)(2)		Ecosystem Restoration and Protection Grant Programs	6,000,000	5,000,000	11,000,000	6,000,000	8,757,932	14,757,932	6,000,000		6,000,000	-5,000,000	-8,757,932	see secXX for Lake Carmi
104			Standard Ecosystem Restoration Grant Rounds								3,959,988	3,959,988	3,959,988	3,959,988	total for grant programs =
105			Municipal Roads Grants-in-Aid								3,097,944	3,097,944	3,097,944	3,097,944	9,057,932
106			Multi-Sector Clean Water Block Grants								2,000,000	2,000,000	2,000,000	2,000,000	
107			Dept of Forests, Parks and Rec									0	-	-	
108			Municipal Pollution Control Grants												
109	11(b)(3)		Continuation of year prior partially funded projects	2,982,384	0	2,982,384	2,982,384	100,000	3,082,384	2,982,384	0	2,982,384	-	-100,000	
110	11(b)(4), 11(f)(3)		New Projects: FY18: Ryegate, Springfield, St Johnsbury, St Albans FY19: Colchester, Rutland City, St Albans, Middlebury	2,704,232	1,407,268	4,111,500	2,704,232	4,135,116	6,839,348	2,704,232	4,044,092	6,748,324	2,636,824	-91,024	
111			Gov Rec: Colchester Mallets Bay Sewer Extension	0	0	0	0	0	0	0	0	0	-	-	
112			Gov Rec: St Albans - Lower Weldon CSA Abatement	0	0	0	0	0	0	0	0	0	-	-	
113			Gov Rec: St Johnsbury - Phase 2 Waste Water Improvement	0	0	0	0	0	0	0	0	0	-	-	
114			Gov Rec: St Albans - Waste Water Facility Refurbishment	0	0	0	0	0	0	0	0	0	-	-	
115			Gov Rec: Bennington - Waste Water Treatment Facility Upgrade	0	0	0	0	0	0	0	0	0	-	-	
116			Gov Rec: Ryegate- Filter Bed #2 Reconstruction	0	0	0	0	0	0	0	0	0	-	-	
117	11(f)(4)		Clean Water Act implementation projects	0	11,112,944	11,112,944	0	0	0	0	0	0	-11,112,944	-	see language in Sec 11(i),11(j)
118			Agency of Transportation												
119	11(c)		VTrans Municipal Mitigation Program	1,400,000		1,400,000	1,400,000	2,400,000	3,800,000	1,400,000	1,400,000	2,800,000	1,400,000	-1,000,000	
120			Vermont Better Roads								1,000,000	1,000,000	1,000,000		
121			Vermont Housing and Conservation Board												
122	11(d)(1), 11(g)		Statewide: water quality improvement projects or other conservation projects	2,800,000	2,750,000	5,550,000	2,800,000	2,750,000	5,550,000	2,800,000	2,750,000	5,550,000	-	-	
123	11(d)(2)		Water quality farm improvement grants of fee purchase projects - leverage add \$	1,000,000	0	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	1,000,000	-	
124			Commerce and Community Development												
125			Pilot Project Downtown Transportation Fund	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	
126															
127			Clean Water	21,936,616	23,470,212	45,406,828	21,936,616	25,958,048	47,894,664	21,936,616	24,067,024	46,003,640	596,812	-1,891,024	
128															
129			Section 12: Military												
130	12(a), 12(b)(1)		Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	700,000	1,450,000	750,000	700,000	1,450,000	750,000	700,000	1,450,000	-	-	
131	12(b)(2)		Site Acquisition - Bennington Armory	0	60,000	60,000	0	60,000	60,000	0	60,000	60,000	-	-	
132															
133			Military	750,000	760,000	1,510,000	750,000	760,000	1,510,000	750,000	760,000	1,510,000	-	-	
134															

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135			Section 13: Department Public Safety												
136	13(a), 13(b)		Williston State Police Barracks 911 Center - Land and Facility Construction	1,927,000	5,573,000	7,500,000	1,927,000	5,573,000	7,500,000	1,927,000	5,573,000	7,500,000	-	-	
137		7 (13(b)(2))	Robert H. Wood CJFSTC - East Cottage Rehabilitation	0	0	0	0	1,125,000	1,125,000	0	1,125,000	1,125,000	1,125,000	-	Balance of \$725,000 to be funded in FY20
138		7 (13(b)(4))	School Safety Grants Program								4,000,000	4,000,000	4,000,000	4,000,000	See Sec 17 (36a)
139															
140			Public Safety	1,927,000	5,573,000	7,500,000	1,927,000	6,698,000	8,625,000	1,927,000	10,698,000	12,625,000	5,125,000	4,000,000	
141															
142			Section 14: Agency of Agriculture, Food & Markets												
143	14(a), 14(b)		Produce Safety Infrastructure Improvement Program	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000	-	-	
144			Agency of Agriculture	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000	-	-	
145															
146															
147			Section 15: Vermont Rural Fire Protection												
148	15(a), 15(b)		Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000	-	-	
149			Vermont Rural Fire Protection	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000	-	-	
150															
151			Section 16: Vermont Veterans Home												
152	16(a)(1)		Resident Care Furnishings	90,000	50,000	140,000	90,000	50,000	140,000	90,000	50,000	140,000	-	-	
153	16(a)(2)		Kitchen/Mold Renovations	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	-	-	
154		8 (16 ???)	Facility Safety and Security	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	-	VH will request grant to recoup 65% of cost.
155															
156			Vermont Veterans Home	390,000	50,000	440,000	390,000	150,000	540,000	390,000	150,000	540,000	100,000	-	
157															
158			Section 16a: Dept of Labor												
159		9 (16a)	Adult Technical Centers Capital Grants- Pilot Program					500,000	500,000		500,000	500,000	500,000	-	See Sec 16 (33a) gov rec was originally in sec 7
160			Dept of Labor					500,000	500,000		500,000	500,000	500,000	-	
161															
162			Section 16b: Sgt at Arms												
163		10 (16b)	Sound System Assessment								15,000	15,000	15,000	15,000	
164			Sgt at Arms								15,000	15,000	15,000	15,000	
165															
166			Section 17: Vermont Housing and Conservation Board												
167	17(a), 17(b)		Housing	1,200,000	1,800,000	3,000,000	1,200,000	1,800,000	3,000,000	1,200,000	1,800,000	3,000,000	-	-	
168			Vermont Housing and Conservation Board	1,200,000	1,800,000	3,000,000	1,200,000	1,800,000	3,000,000	1,200,000	1,800,000	3,000,000	-	-	
169															
170			TOTAL - CAPITAL PROJECTS	73,900,141	73,382,145	147,282,286	73,900,141	85,306,028	159,206,169	73,900,141	83,577,263	157,477,404	10,195,118	-1,728,765	
171															

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2018 Capital Construction Budget Adjustment FY2018-FY2019			2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA	Governor's Proposed BA	Governor's Proposed BA	HCI DRAFT	HCI DRAFT 3/15	HCI DRAFT	Diff from Act 84	Diff from Gov		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	FY19	FY19	HCI Notes
172			Proposed Funding Available												
173			Section 18: Reallocations & Transfers												
174			Buildings and General Services												
175			0820000200 - Vet's Home HVAC Renovations	0.00	0.00	0.00	0	0		0.00	0.00	0.00	-	-	
176	18(a)(1)		Sale of State Property - Fund 21613 - Thayer school final payment	65,163.14	0.00	65,163.14	65,163	0		65,163.14	0.00	65,163.14	-	-	
177	18(a)(2)		0904300110 - Emergency Operations Center Waterbury	0.03	0.00	0.03	0	0		0.03	0.00	0.03	-	-	
178	18(a)(3)		1104000022 - Brattleboro SOB HVAC Replacement and Renovation	178,010.22	0.00	178,010.22	178,010	0		178,010.22	0.00	178,010.22	-	-	
179	18(a)(4)		1104000022 - Major Maintenance	28,307.00	0.00	28,307.00	28,307	0		28,307.00	0.00	28,307.00	-	-	
180		11 (18)(a)(22))	110400051 - Judiciary ADA Compliance at County Courthouses								2,079.09	2,079.09	2,079	2,079	
181		11 (18)(a)(23))	120400052 - Judiciary ADA Compliance at County Courthouses								18,688.70	18,688.70	18,689	18,689	
182	18(a)(5)		Sale of State Property - Fund 21613 - 43 Randall St, Waterbury	101,156.39	0.00	101,156.39	101,156	0		101,156.39	0.00	101,156.39	-	-	
183	18(a)(6)		1305100022 - Statewide Contingency	44,697.20	0.00	44,697.20	44,697	0		44,697.20	0.00	44,697.20	-	-	
184	18(a)(7)		1305100041 - Corrections, Security Upgrades	391.01	0.00	391.01	391	0		391.01	0.00	391.01	-	-	
185	18(a)(8)		1305100063 - Battle of Cedar Creek Relocation of Roadside Markers	28,253.60	0.00	28,253.60	28,254	0		28,253.60	0.00	28,253.60	-	-	
186	18(a)(9)		1405100052 - Lamoille County Court	1,064.79	0.00	1,064.79	1,065	0		1,064.79	0.00	1,064.79	-	-	
187	18(a)(10)		Reimbursement for mold remediation - VT Veterans Home	858,000.00	0.00	858,000.00	858,000	0		858,000.00	0.00	858,000.00	-	-	
188	18(a)(11)		1405100023 - Project Management System	250,000.00	0.00	250,000.00	250,000	0		250,000.00	0.00	250,000.00	-	-	
189	18(a)(12)		1405100023 - Unspent Major Maintenance Funds	1,271,619.46	0.00	1,271,619.46	1,271,619	0		1,271,619.46	0.00	1,271,619.46	-	-	
190	18(a)(13)		1405100023 - Vergennes, Weeks School Master Plan	5.00	0.00	5.00	5	0		5.00	0.00	5.00	-	-	
191	18(a)(14)	11 (18)(a)(24))	1405100042 - UVM Health Lab Co-Location	60,000.00	0.00	60,000.00	60,000	384	60,384	60,000.00	383.90	60,383.90	384	-	
192		11 (18)(a)(25))	1405100052 - Lamoille Courthouse Planning	0.00	0.00	0.00	0	540	540	0.00	540.00	540.00	540	-	
193	18(a)(15)		1405100053 - Caledonia Courthouse Wall Stabilization	12,867.40	0.00	12,867.40	12,867	0		12,867.40	0.00	12,867.40	-	-	
194	18(a)(16)		1405100137 - Robert H Wood 14	1,937.00	0.00	1,937.00	1,937	0		1,937.00	0.00	1,937.00	-	-	
195	18(a)(17)		1502600022 - Statewide BGS Eng. and Arch Costs	6,912.30	0.00	6,912.30	6,912	0		6,912.30	0.00	6,912.30	-	-	
196	18(a)(18)		1502600022 - 32 Cherry Street HVAC Controls Upgrade	550.38	0.00	550.38	550	0		550.38	0.00	550.38	-	-	
197	18(a)(19)		1502600022 - St Johnsbury, Caledonia Courthouse, Foundation	384,000.00	0.00	384,000.00	384,000	0		384,000.00	0.00	384,000.00	-	-	
198	18(a)(20)		1502600022 - Unspent Major Maintenance Funds	7,187,408.54	0.00	7,187,408.54	7,187,409	0		7,187,408.54	0.00	7,187,408.54	-	-	
199		11 (18)(a)(26))	1502600022 - Woodside design/ planning & repairs/improvements								52,003.54	52,003.54	52,004	52,004	
200		11 (18)(a)(27))	1502600051 - Judiciary ADA compliance at county courthouses								157,394.00	157,394.00	157,394	157,394	
201		11 (18)(a)(28))	1502600131 - VT Fire Academy Burn Building								12,946.82	12,946.82	12,947	12,947	
202	18(a)(21)		1602600023 - Unspent Major Maintenance Funds	3,740,972.00	0.00	3,740,972.00	3,740,972	0		3,740,972.00	0.00	3,740,972.00	-	-	
203		11 (18)(a)(30))	1602600133 - Waterbury State Office Complex blood analysis lab	0.00	0.00	0.00	0	252,085	252,085	0.00	252,085.35	252,085.35	252,085	-	
204		11 (18)(a)(31))	1708400210 - Libraries, centralized facility, renovations				0	447,739	447,739	0.00	447,739.00	447,739.00	447,739	-	
205			Agency of Education				0						-	-	
206	18(b)(1)		5100991401 - School Construction	155,398.62	0.00	155,398.62	155,399	0		155,398.62	0.00	155,398.62	-	-	
207	18(b)(2)		5100991501 - Emergency Projects 15	61,761.00	0.00	61,761.00	61,761	0		61,761.00	0.00	61,761.00	-	-	
208			Agency of Agriculture				0						-	-	
209	18(c)		2200991402 - Nonpoint Source Pollution Grants	353,529.29	0.00	353,529.29	353,529	0		353,529.29	0.00	353,529.29	-	-	
210			Forests Parks & Recreation				0						-	-	
211	18(d)(1)		6130991101 - FPR Projects	1,530.41	0.00	1,530.41	1,530	0		1,530.41	0.00	1,530.41	-	-	
212			Environmental Conservation				0	0					-	-	
213			614099131 Water Pollution Control Act 51 11(a)(1)								8,221.85	8,221.85	8,222	8,222	
214	18(d)(2)		6140991401 - Water Pollution Control	0.02	0.00	0.02	0	0		0.02	0.00	0.02	-	-	
215	18(d)(3)		6140991507 - Municipal Pollution Control Pownal	28,751.98	0.00	28,751.98	28,752	0		28,751.98	0.00	28,751.98	-	-	

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2018 Capital Construction Budget Adjustment FY2018-FY2019			2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA	Governor's Proposed BA	Governor's Proposed BA	HCI DRAFT	HCI DRAFT 3/15	HCI DRAFT	Diff from Act 84	Diff from Gov		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	FY19	FY19	HCI Notes
216			Housing and Community Development				0						-	-	
217		11 (18)(a)(32)	1305100061 - Bennington Monument Repairs and ADA improvements	0.00	0.00	0.00	0	1,225	1,224.51	0.00	1,224.51	1,224.51	1,225	-	
218		11 (18)(a)(33)	1502600061 - Bennington Monument, elevator and roof repairs	0.00	0.00	0.00	0	1,998	1,997.73	0.00	1,997.73	1,997.73	1,998	-	
219		11 (18)(a)(34)	1602600063 - Bennington Monument, elevator and roof repairs	0.00	0.00	0.00	0	6,470	6,469.60	0.00	6,469.60	6,469.60	6,470	-	
220			Vermont State Colleges										-	-	
221		??	1110991609 - LSC-Solar Thermal sound monitoring	0.00	0.00	0.00	0	48,634	48,634.00	0.00	48,634.00	48,634.00	48,634	-	Act 26 of 2015, Section 10(e) as amended by Act 150 Of 2016, Sec 8
222		??	6140991508 ANR-DEC Municipal Pollution Control Grants, Waterbury	0.00	0.00	0.00	0	227,848	227,848.00	0.00	136,824.00	136,824.00	136,824	-91,024	Act 26 of 2015, Section 11(a)(8)
223													-	-	
224			Total Reallocations/Transfers FY 2016/2017	14,822,286.78	0.00	14,822,286.78	14,822,286.78	986,922.09	1,046,922.09	14,822,286.78	1,147,232.09	15,969,518.87	1,147,232	160,310	
225													-	-	
226													-	-	
227													-	-	
228			Section 19: General Obligation Bonds and Appropriations										-	-	
229	19		Capital Borrowing: GF Bonding	132,460,000	0.00	132,460,000	132,460,000	0	132,460,000	132,460,000	0	132,460,000	-	-	
230		12 (19)(b)	Bond Premium from sale of 2017 Series A and B Bonds	0.00	0.00	0.00	0	10,936,961	10,936,961	0.00	10,936,961	10,936,961	10,936,961	-	
231													-	-	
232			Total	132,460,000	0	132,460,000	132,460,000	10,936,961	143,396,961	132,460,000	10,936,961	143,396,961	10,936,961	-	
233													-	-	
234			TOTAL FUNDS AVAILABLE	147,282,287	0	147,282,287	147,282,287	11,923,883	159,206,170	147,282,287	12,084,193	159,366,480	12,084,193	160,310	
235													-	-	
236			SUMMARY										-	-	
237			Total Spending	73,900,141	73,382,145	147,282,286	73,900,141	85,306,028	159,206,169	73,900,141	83,577,263	157,477,404	10,195,118	-1,728,765	
238			Revenues Available	147,282,287	73,382,146	147,282,287	147,282,287	85,306,029	159,206,170	147,282,287	85,466,339	159,366,480	12,084,193	160,310	
239			Difference	73,382,146	0	0	73,382,146	0	0	73,382,146	1,889,075	1,889,075	1,889,075	1,889,075	