

H.923 Capital Bill - Budget Adjustment

1	2	3	4	5	7	8	19	20	31	32	40	41	42	#	44	45	46	#	49
line #	Act 84 Sec No	House BA Sec No	Senate BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 & FY19 Proposed Budget Request	Diff from Act 84 FY19	Diff from Gov FY19	Diff from House FY19	line #		
				<b>2018 Capital Construction Budget Adjustment FY2018-FY2019</b>	<b>2017 CAPITAL BILL Act 84 as Passed</b>		<b>Governor's Proposed Budget Adjustment</b>		<b>House Passed March 28, 2018</b>		<b>Senate Institutions April 26 3:15 pm</b>								
				<b>Section 1 (Section 2): Department of Buildings and General Services</b>															
2	2(b)(1), 2(c)(1)	1 (2 (c)(1))	1 (2 (c)(1))	Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	500,000	500,000	500,000	600,000	500,000	600,000	1,100,000	100,000	100,000	-	2		
3	2(b)(2), 2(c)(2)	1 (2 (c)(2))	1 (2 (c)(2))	Statewide Major Maintenance	6,000,000	5,707,408	6,000,000	6,055,279	6,000,000	6,917,054	6,000,000	6,900,000	12,900,000	1,192,592	844,721	-17,054	3		
4	2(b)(3), 2(c)(3)			Statewide: BGS Engineer/Architectural Cost	3,537,525	3,432,525	3,537,525	3,432,525	3,537,525	3,432,525	3,537,525	3,432,525	6,970,050	-	-	-	4		
5	2(b)(4), 2(c)(4)			Statewide Physical Security Enhancements	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	540,000	-	-	-	5		
6	2(b)(5), 2(c)(5)			Montpelier - 115 State Street - State House Dome and Ceres Restoration and Renovations	300,000	1,700,000	300,000	1,700,000	300,000	1,700,000	300,000	1,700,000	2,000,000	-	-	-	6		
7	2(c)(6)	1 (2 (c)(6))	1 (2 (c)(6))	Montpelier - 120 State Street Life Safety and Infrastructure Improvements	0	700,000	0	968,000	0	968,000	0	1,968,000	1,968,000	1,268,000	1,000,000	1,000,000	7		
8	2(b)(6), 2(c)(7)			Randolph - Agriculture and Agency of Natural Resource Replacement Lab	4,500,000	3,944,000	4,500,000	3,944,000	4,500,000	3,944,000	4,500,000	3,944,000	8,444,000	-	-	-	8		
9	2(b)(7)			Springfield - SSCF Steam Line Replacement	300,000	0	300,000	0	300,000	0	300,000	0	300,000	-	-	-	9		
10	2(b)(8), 2(c)(8)	1 (2 (c)(8))	1 (2 (c)(8))	Waterbury Re-Occupancy - Weeks Building	4,000,000	900,000	4,000,000	1,152,085	4,000,000	1,152,085	4,000,000	1,152,085	5,152,085	252,085	-	-	10		
11	2(b)(9), 2(c)(9)	1 (2 (c)(9))	1 (2 (c)(9))	Door Control Replacement Statewide Correctional Facilities	1,000,000	1,000,000	1,000,000	1,715,000	1,000,000	1,715,000	1,000,000	1,715,000	2,715,000	715,000	-	-	11		
12	2(b)(10)			Newport - Parking Expansion at NSCF	350,000	0	350,000	0	350,000	0	350,000	0	350,000	-	-	-	12		
13	2(c)(10)	1 (2 (c)(10))	1 (2 (c)(10))	Montpelier - 109 & 111 State Street - Project from Capital District Plan	600,000	4,000,000	600,000	3,412,000	600,000	3,412,000	600,000	1,000,000	1,600,000	-3,000,000	-2,412,000	-2,412,000	13		
14	2(b)(12)			Department of Libraries: centralized facility, renovation	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	-	-	-	14		
15	2(c)(11)	1 (2 (c)(11))	1 (2 (b)(13))	Burlington - 108 Cherry Street, parking garage repairs	5,000,000	5,000,000	5,000,000	0	5,000,000	0	2,281,094	0	2,281,094	-5,000,000	-	-	15		
16	2(c)(12)			Montpelier - 133 State Street Renovation of Mainframe workspace to Office Space (1st Floor) DII	0	700,000	0	700,000	0	700,000	0	700,000	700,000	-	-	-	16		
17		1 (2(c)(13))	1 (2(c)(13))	State House Replacement of Switchgear and Emergency Generator	0	0	0	430,000	0	455,000	0	450,000	450,000	450,000	20,000	-5,000	17		
18				Pittsford - Burn Building	0	0	0	200,000	0	0	0	0	0	-	-200,000	-	18		
19		1 (2(c)(14))	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	850,000	0	1,050,000	0	1,050,000	1,050,000	1,050,000	200,000	-	19		
20		1 (2(c)(15))	1 (2(c)(15))	Springfield - State Office Building, repair of retaining wall adjacent to parking lot	0	0	0	600,000	0	1,400,000	0	1,400,000	1,400,000	1,400,000	800,000	-	20		
21		1 (2(c)(16))	1 (2(c)(16))	St Albans - ADA Improvements for Franklin Court House	0	0	0	300,000	0	300,000	0	300,000	300,000	300,000	-	-	21		
22				Rockingham - State Office Building Reuse to reduce leased space in Springfield	0	0	0	800,000	0	0	0	0	0	-	-800,000	-	22		
23		1 (2(c)(17))	1 (2(c)(17))	Waterbury - Demolition of Stanley Hall and design development for Wasson	0	0	0	950,000	0	950,000	0	950,000	950,000	950,000	-	-	23		
24		1 (2(c)(18))	1 (2(c)(18))	Rutland - Repair of historic wall at Marble Valley Regional Correctional Facility	0	0	0	600,000	0	600,000	0	600,000	600,000	600,000	-	-	24		
25				Rutland - Multi-Modal Transit Center structural analysis and repairs	0	0	0	250,000	0	0	0	0	0	-	-250,000	-	25		
26														-	-	-	26		
27				<b>Buildings &amp; General Services</b>	<b>27,857,525</b>	<b>27,853,933</b>	<b>27,857,525</b>	<b>28,828,889</b>	<b>27,857,525</b>	<b>29,565,664</b>	<b>25,138,619</b>	<b>28,131,610</b>	<b>53,270,229</b>	<b>277,677</b>	<b>-697,279</b>	<b>-1,434,054</b>	27		
28														-	-	-	28		
29				<b>Section 2 (Section 3): Agency of Human Services</b>													29		
30	3(a), 3(b)	2 (3(b)(1))	2 (3(b)(1))	DOC Life Safety and Security Needs - Cameras, Locks and Perimeter Intrusion, and renovations to SESCOF	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	600,000	-	-	-	30		
31				Inpatient Psychiatric Forensic Unit - NWSCF			0	2,900,000	0	0	0	0	0	-	-2,900,000	-	31		
32		2 (3(b)(2))	2 (3(b)(2))	DOC: Renovations and Beds for Inmate Therapeutic Placement			0	0	0	600,000	0	600,000	600,000	600,000	600,000	-	32		
33		2 (3(b)(3))		Replacement of Middlesex Temporary Secure Residential Facility			0	2,000,000		2,500,000		0	0	-	-2,000,000	-2,500,000	33		
34		2 (3(b)(4))	2 (3(b)(4))	Essex: Woodside Juvenile Rehabilitation Center - design and construction documents						1,000,000		500,000	500,000	500,000	500,000	-500,000	34		
32a			2 (3(b)(5))	Brattleboro Retreat: renovation and fit-up								4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	32a		
35														-	-	-	35		
36				<b>Agency of Human Services</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>5,200,000</b>	<b>300,000</b>	<b>4,400,000</b>	<b>300,000</b>	<b>5,900,000</b>	<b>6,200,000</b>	<b>5,600,000</b>	<b>700,000</b>	<b>1,500,000</b>	36		
37														-	-	-	37		
38				<b>Section 3 (Section 4): Judiciary</b>													38		
39	4	3 (4(c))	3 (4(c))	Case Management IT System	3,050,000		3,050,000	1,496,398	3,050,000	1,496,398	3,050,000	1,496,398	4,546,398	1,496,398	-	-	39		
40				<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>3,050,000</b>	<b>1,496,398</b>	<b>4,546,398</b>	<b>1,496,398</b>	<b>-</b>	<b>-</b>	40		
41														-	-	-	41		

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				<b>2018 Capital Construction Budget Adjustment FY2018-FY2019</b>	<b>2017 CAPITAL BILL Act 84 as Passed</b>		<b>Governor's Proposed Budget Adjustment</b>		<b>House Passed March 28, 2018</b>		<b>Senate Institutions April 26 3:15 pm</b>								
42				<b>Section 4 (Section 5): Commerce and Community Development</b>															42
43	5(a)(1), 5(c)	4 (5(c))	4 (5(c))	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	200,000	300,000	200,000	300,000	200,000	300,000	500,000	100,000	-	-			43
44	5(b)(1), 5(d)(1)			Underwater Preserves: Annual Appropriations	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	60,000	-	-	-			44
45	5(b)(2), 5(d)(2)	4 (5(d)(2))	4 (5(d)(2))	Roadside Historic Markers: Annual Appropriations	15,000	15,000	15,000	29,693	15,000	29,693	15,000	29,000	44,000	14,000	-693	-693			45
46	5(a)(2)			Stannard House upgrades	30,000	0	30,000	0	30,000	0	30,000	0	30,000	-	-	-			46
47	5(a)(3)		4 (5(d)(3))	Schooner Lois McClure repairs and upgrades	50,000	0	50,000	0	50,000	0	50,000	25,000	75,000	25,000	25,000	25,000			47
48	5(b)(3), 5(d)(3)			Tax- VT Center for Geographic Information - digital orthophotography quadrangle mapping	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	250,000	-	-	-			48
49				Better Connections	0	0	0	0	0	0	0	0	0	-	-	-			49
49a			4 (5(d)(4))	Civil War Heritage Trail; signs								30,000	30,000	30,000	30,000	30,000			49a
50														-	-	-			50
51				<b>Commerce and Community Development</b>	<b>450,000</b>	<b>370,000</b>	<b>450,000</b>	<b>484,693</b>	<b>450,000</b>	<b>484,693</b>	<b>450,000</b>	<b>539,000</b>	<b>989,000</b>	<b>169,000</b>	<b>54,307</b>	<b>54,307</b>			51
52														-	-	-			52
53				<b>Section 5 (Section 6): Building Communities Grants</b>															53
54	6(a)(1), 6(b)(1)			Historic Preservation Grants: Annual Appropriations	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			54
55	6(a)(2), 6(b)(2)			Historic Barns and Agricultural Grants: Annual Appropriations	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			55
56	6(a)(3), 6(b)(3)			Cultural Facilities Grant: Annual Appropriations	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			56
57	6(a)(4), 6(b)(4)			Recreational Facilities Grants: Annual Appropriations	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			57
58	6(a)(5), 6(b)(5)			Human services and education facilities: Annual Appropriations: Human Services	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	-	-	-			58
59	6(a)(6), 6(b)(6)			Human services and education facilities: Annual Appropriations: education	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	-	-	-			59
60	6(a)(7), 6(b)(7)			Regional Economic Development Grant Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			60
61	6(a)(8), 6(b)(8)			Agricultural Fair Capital Projects: Competitive Grants Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	-	-	-			61
62	6(a)(9)	5 (6(b)(9))	5 (6(b)(9))	E-911 Compliance Grants Program: for school safety	75,000	0	75,000	225,000	75,000	225,000	75,000	400,000	475,000	400,000	175,000	175,000			62
63														-	-	-			63
64				<b>Building Communities Grants</b>	<b>1,475,000</b>	<b>1,400,000</b>	<b>1,475,000</b>	<b>1,625,000</b>	<b>1,475,000</b>	<b>1,625,000</b>	<b>1,475,000</b>	<b>1,800,000</b>	<b>3,275,000</b>	<b>400,000</b>	<b>175,000</b>	<b>175,000</b>			64
65														-	-	-			65
66				<b>NA (Section 7): Agency of Education</b>															66
67	7			Emergency Aid for School Construction	50,000	0	50,000	0	50,000	0	50,000	0	50,000	-	-	-			67
68		see sec 16a	see sec 16a	Technical Centers Capital Grant Program	0	0					0		0	-	-	-			68
69				<b>Agency of Education</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	-	-	-			69
70														-	-	-			70
71				<b>Section 6 (Section 8): UVM</b>															71
72	8(a), 8(b)			Construction, Renovations, Major Maintenance	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,650,000	3,050,000	250,000	250,000	250,000			72
73				<b>University of Vermont</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,650,000</b>	<b>3,050,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			73
74														-	-	-			74
75				<b>Section 6a (Section 9): Vermont State Colleges</b>															75
76	9(a), 9(b)		6 (9(b))	Construction, Renovations, Major Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	5,000,000	1,000,000	1,000,000	1,000,000			76
77				<b>Vermont State Colleges</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			77
78														-	-	-			78

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79				<b>Section 7 (Section 10): Agency of Natural Resources</b>															79
80	10(a)(1), 10(e)(1)			Drinking Water Supply -Drinking Water State Revolving Fund	2,300,000	1,400,000	2,300,000	1,400,000	2,300,000	1,400,000	2,300,000	1,400,000	3,700,000	-	-	-		80	
81	10(a)(2), 10(e)(2)			Dam safety and hydrology projects- DEC	200,000	175,000	200,000	175,000	200,000	175,000	200,000	175,000	375,000	-	-	-		81	
82	10(a)(3), 10(e)(6 (10(e)(3))	6 (10(e)(3))	7 (10(e)(3))	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	1,719,000	2,755,000	1,719,000	2,755,000	1,719,000	177,259	1,719,000	177,259	1,896,259	-2,577,741	-2,577,741	-		82	
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	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	5,500,000	-	-	-		83	
84	10(g)(1)			Fish and Wildlife - general infrastructure projects	1,200,000	1,100,000	1,200,000	1,100,000	1,200,000	1,100,000	1,200,000	1,100,000	2,300,000	-	-	-		84	
85				F&W: Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0	0	0	-	-	-		85	
86				F&W: Hatchery Improvements	0	0	0	0	0	0	0	0	0	-	-	-		86	
87				F&W: Wildlife Management Area Infrastructure	0	0	0	0	0	0	0	0	0	-	-	-		87	
88				F&W: Fishing Access Areas	0	0	0	0	0	0	0	0	0	-	-	-		88	
89	10(e)(2), 10(g)(2)			Walleye: to upgrade and repair rearing, restoration, and stocking infrastructure	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000	-	-	-		89	
90	10(d)			F&W: Roxbury Hatchery - Construction and Bid Documents	2,720,000	0	2,720,000	0	2,720,000	0	2,720,000	0	2,720,000	-	-	-		90	
91														-	-	-		91	
92				<b>Agency of Natural Resources</b>	<b>10,914,000</b>	<b>8,205,000</b>	<b>10,914,000</b>	<b>8,205,000</b>	<b>10,914,000</b>	<b>5,627,259</b>	<b>10,914,000</b>	<b>5,627,259</b>	<b>16,541,259</b>	-2,577,741	-2,577,741	-		92	
93														-	-	-		93	

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94				<b>Section 8 (Section 11): Clean Water</b>															94
95				<i>Agency of Agriculture, Food &amp; Markets</i>															95
96	11(a)(1), 11(e)	7 (11(e))	8 (11(e)(1))	Best Management Practices & CREP & CEAP	3,450,000	2,000,000	3,450,000	3,615,000	3,450,000	3,615,000	3,450,000	3,615,000	7,065,000	1,615,000	-	-			96
97	11(a)(2)			Water Quality Grants & Contracts	600,000	0	600,000	0	600,000	0	600,000	0	600,000	-	-	-			97
98				Aeration System at Lake Carmi	0	0	0	200,000	0	0	0	0	0	-	-200,000	-			98
99			8 (11(e)(2))	Phosphorus Extraction Equipment at dairy farms	0	0	0	1,600,000	0	0	0	1,500,000	1,500,000	1,500,000	-100,000	1,500,000			99
100														-	-	-			100
101				<i>Agency of Natural Resources:</i>										-	-	-			101
102	11(b)(1), 11(f)(1)			Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,000,000	1,200,000	1,000,000	1,200,000	1,000,000	1,200,000	1,000,000	1,200,000	2,200,000	-	-	-			102
103	11(b)(2), 11(f)(2)	7 (11(f)(2))	8 (11(f)(2))	<b>Ecosystem Restoration and Protection Grant Programs</b>	6,000,000	5,000,000	6,000,000	8,757,932	6,000,000		6,000,000		6,000,000	-5,000,000	-8,757,932	-			103
104		7 (11(f)(2)(A))	8 (11(f)(2)(A))	Standard Ecosystem Restoration Grant Rounds								3,959,988	3,760,000	3,760,000	3,760,000	3,760,000	-199,988		104
105		7 (11(f)(2)(B))	8 (11(f)(2)(B))	Municipal Roads Grants-in-Aid								3,097,944	3,090,000	3,090,000	3,090,000	3,090,000	-7,944		105
106		7 (11(f)(2)(C))	8 (11(f)(2)(C))	Multi-Sector Clean Water Block Grants								2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-		106
106a			8 (11(f)(2)(D))	Lake Carmi (also see \$ in Ecosystem Restoration Grants)								200,000	200,000	200,000	200,000	200,000	200,000		106a
107				<b>Municipal Pollution Control Grants</b>										-	-	-			107
108	11(b)(3)			Continuation of year prior partially funded projects	2,982,384	0	2,982,384	100,000	2,982,384	0	2,982,384	0	2,982,384	-	-100,000	-			108
109	11(b)(4), 11(f)(3)	7 (11(f)(3))	8 (11(f)(3))	New Projects: FY18: Ryegate, Springfield, St Johnsbury, St Albans FY19: Colchester, Rutland City, St Albans, Middlebury, St Johnsbury	2,704,232	1,407,268	2,704,232	4,135,116	2,704,232	4,044,092	2,704,232	4,040,000	6,744,232	2,632,732	-95,116	-4,092			109
110				Gov Rec: Colchester Mallets Bay Sewer Extension	0	0	0	0	0	0	0	0	0	-	-	-			110
111				Gov Rec: St Albans - Lower Weldon CSA Abatement	0	0	0	0	0	0	0	0	0	-	-	-			111
112				Gov Rec: St Johnsbury - Phase 2 Waste Water Improvement	0	0	0	0	0	0	0	0	0	-	-	-			112
113				Gov Rec: St Albans - Waste Water Facility Refurbishment	0	0	0	0	0	0	0	0	0	-	-	-			113
114				Gov Rec: Bennington - Waste Water Treatment Facility Upgrade	0	0	0	0	0	0	0	0	0	-	-	-			114
115				Gov Rec: Ryegate- Filter Bed #2 Reconstruction	0	0	0	0	0	0	0	0	0	-	-	-			115
116	11(f)(4)			<b>Clean Water Act implementation projects</b>	0	11,112,944	0	0	0	0	0	0	0	-11,112,944	-	-			116
117				<b>Vermont Housing and Conservation Board</b>										-	-	-			117
118	11(d)(1), 11(g)			Statewide: water quality improvement projects or other conservation projects	2,800,000	2,750,000	2,800,000	2,750,000	2,800,000	2,750,000	2,800,000	2,750,000	5,550,000	-	-	-			118
119	11(d)(2)	7 (11(g)(B))	8 (11(g)(B))	Water quality farm improvement grants of fee purchase projects - leverage add \$	1,000,000	0	1,000,000	1,000,000	1,000,000	1,200,000	1,000,000	1,000,000	2,000,000	1,000,000	-	-200,000			119
120				<b>Agency of Transportation: Municipal Mitigation Assistance Program</b>										-	-	-			120
121	11(c)	7 (11(j)(1))	8 (11(j)(1))	Municipal Highway and Stormwater Mitigation Program	1,400,000		1,400,000	2,400,000	1,400,000	1,000,000	1,400,000	1,000,000	2,400,000	1,000,000	-1,400,000	-			121
122		7 (11(j)(2))	8 (11(j)(2))	Better Roads Program						1,400,000		1,400,000	1,400,000	1,400,000	1,400,000	-			122
123				<b>Commerce and Community Development</b>										-	-	-			123
124			8 (11(m))	Pilot Project Downtown Transportation Fund	0	0	0	200,000	0	0	0	200,000	200,000	200,000	-	200,000			124
125														-	-	-			125
126				<b>Clean Water</b>	<b>21,936,616</b>	<b>23,470,212</b>	<b>21,936,616</b>	<b>25,958,048</b>	<b>21,936,616</b>	<b>24,267,024</b>	<b>21,936,616</b>	<b>25,755,000</b>	<b>47,691,616</b>	2,284,788	-203,048	1,487,976			126
127														-	-	-			127
128				<b>Section 9 (Section 12): Military</b>										-	-	-			128
129	12(a), 12(b)(1)		9 (12 (b)(1))	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	700,000	750,000	700,000	750,000	700,000	750,000	780,000	1,530,000	80,000	80,000	80,000			129
130	12(b)(2)			Site Acquisition - Bennington Armory	0	60,000	0	60,000	0	60,000	0	60,000	60,000	-	-	-			130
131														-	-	-			131
132				<b>Military</b>	<b>750,000</b>	<b>760,000</b>	<b>750,000</b>	<b>760,000</b>	<b>750,000</b>	<b>760,000</b>	<b>750,000</b>	<b>840,000</b>	<b>1,590,000</b>	80,000	80,000	80,000			132

H.923 Capital Bill - Budget Adjustment

1	2	3	4	5	7	8	19	20	31	32	40	41	42	#	44	45	46	#	49
line #	Act 84 Sec No	House BA Sec No	Senate BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 & FY19 Proposed Budget Request	Diff from Act 84 FY19	Diff from Gov FY19	Diff from House FY19	line #		
				<b>2018 Capital Construction Budget Adjustment FY2018-FY2019</b>	<b>2017 CAPITAL BILL Act 84 as Passed</b>		<b>Governor's Proposed Budget Adjustment</b>		<b>House Passed March 28, 2018</b>		<b>Senate Institutions April 26 3:15 pm</b>								
133																			133
134				<b>Section 10 (Section 13): Department Public Safety</b>															134
135	13(a), 13(b)			Williston State Police Barracks 911 Center - Land and Facility Construction	1,927,000	5,573,000	1,927,000	5,573,000	1,927,000	5,573,000	1,927,000	5,573,000	7,500,000						135
136		8 (13(b)(2))	10 (13(b)(2))	Robert H. Wood CJFSTC - East Cottage Rehabilitation	0	0	0	1,125,000	0	1,850,000	0	1,850,000	1,850,000	1,850,000	725,000				136
136a			10 (13(b)(3))	Berlin barracks: scoping and preliminary design									35,000	35,000					136a
137		8 (13(b)(4))	10 (13(c))	School Safety and Security Grant Program						4,000,000		4,000,000	4,000,000	4,000,000	4,000,000				137
138																			138
139				<b>Public Safety</b>	<b>1,927,000</b>	<b>5,573,000</b>	<b>1,927,000</b>	<b>6,698,000</b>	<b>1,927,000</b>	<b>11,423,000</b>	<b>1,927,000</b>	<b>11,458,000</b>	<b>13,385,000</b>	5,885,000	4,760,000	35,000			139
140																			140
141				<b>NA (Section 14): Agency of Agriculture, Food &amp; Markets</b>															141
142	14(a), 14(b)			Produce Safety Infrastructure Improvement Program	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	150,000						142
143				<b>Agency of Agriculture</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>						143
144																			144
145																			145
146				<b>NA (Section 15): Vermont Rural Fire Protection</b>															146
147	15(a), 15(b)			Dry Hydrant Program- Continue Program Grants: Annual Appropriations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	250,000						147
148				<b>Vermont Rural Fire Protection</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>						148
149																			149
150				<b>Section 11 (Section 16): Vermont Veterans Home</b>															150
151	16(a)(1)			Resident Care Furnishings	90,000	50,000	90,000	50,000	90,000	50,000	90,000	50,000	140,000						151
152	16(a)(2)			Kitchen/Mold Renovations	300,000	0	300,000	0	300,000	0	300,000	0	300,000						152
153		9 (169a)(3))	10 (169a)(3))	Security, Access System, and Safety Upgrades	0	0	0	100,000	0	100,000	0	100,000	100,000	100,000					153
154																			154
155				<b>Vermont Veterans Home</b>	<b>390,000</b>	<b>50,000</b>	<b>390,000</b>	<b>150,000</b>	<b>390,000</b>	<b>150,000</b>	<b>390,000</b>	<b>150,000</b>	<b>540,000</b>	100,000					155
156																			156
157				<b>Section 12 (Section 16a): Dept of Labor</b>															157
158		10 (16a)	12 (16a)	Adult Technical Centers Capital Grants- Pilot Program				500,000		250,000		500,000	500,000	500,000			250,000		158
159				<b>Dept of Labor</b>				<b>500,000</b>		<b>250,000</b>		<b>500,000</b>	<b>500,000</b>	500,000			250,000		159
160																			160
161				<b>Section 13 (Section 16b): Sgt at Arms</b>															161
162		11 (16b)	13 (16b)	Sound System Assessment						15,000		15,000	15,000	15,000	15,000				162
163				<b>Sgt at Arms</b>						<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	15,000	15,000				163
164																			164
164a				<b>Section 14 (Section 16c): Public Service</b>															164a
164b			14 (16c(1))	VTA Wireless Network								900,000	900,000	900,000	900,000	900,000	900,000		164b
164c			14 (16c(2))	Fiber Access Point Construction NEK								393,000	393,000	393,000	393,000	393,000	393,000		164c
164d				<b>Public Service</b>								<b>0</b>	<b>1,293,000</b>	<b>1,293,000</b>	1,293,000	1,293,000	1,293,000		164d
164e																			164e
165				<b>NA (Section 17): Vermont Housing and Conservation Board</b>															165
166	17(a), 17(b)			Housing	1,200,000	1,800,000	1,200,000	1,800,000	1,200,000	1,800,000	1,200,000	1,800,000	3,000,000						166
167				<b>Vermont Housing and Conservation Board</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>3,000,000</b>						167
168																			168
169				<b>TOTAL - CAPITAL PROJECTS</b>	<b>73,900,141</b>	<b>73,382,145</b>	<b>73,900,141</b>	<b>85,306,028</b>	<b>73,900,141</b>	<b>85,464,038</b>	<b>71,181,235</b>	<b>90,155,267</b>	<b>161,336,502</b>	16,773,122	4,849,239	4,691,229			169

H.923 Capital Bill - Budget Adjustment

1	2	3	4	5	7	8	19	20	31	32	40	41	42	#	44	45	46	#	49
line #	Act 84 Sec No	House BA Sec No	Senate BA Sec No	2018 Capital Construction Budget Adjustment FY2018-FY2019  Agency/Department: Project Description	2017 CAPITAL BILL Act 84 as Passed		Governor's Proposed Budget Adjustment		House Passed March 28, 2018		Senate Institutions April 26 3:15 pm			Diff from Act 84 FY19	Diff from Gov FY19	Diff from House FY19	line #		
					FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 & FY19 Proposed Budget Request						
170																			170
171				<b>Proposed Funding Available</b>															171
172				<b>Section 15 (Section 18): Reallocations &amp; Transfers</b>															172
173				<b>Buildings and General Services</b>															173
174				082000200 - Vet's Home HVAC Renovations	0.00	0.00	0	0	0.00	0.00	0.00	0.00	0.00						174
175	18(a)(1)			Sale of State Property - Fund 21613 - Thayer school final payment	65,163.14	0.00	65,163	0	65,163.14	0.00	65,163.14	0.00	65,163.14						175
176	18(a)(2)			0904300110 - Emergency Operations Center Waterbury	0.03	0.00	0	0	0.03	0.00	0.03	0.00	0.03						176
177	18(a)(3)			110400022 - Brattleboro SOB HVAC Replacement and Renovation	178,010.22	0.00	178,010	0	178,010.22	0.00	178,010.22	0.00	178,010.22						177
178	18(a)(4)			110400022 - Major Maintenance	28,307.00	0.00	28,307	0	28,307.00	0.00	28,307.00	0.00	28,307.00						178
179		(18)(a)(22)	(18)(a)(22)	110400051 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(a)						2,079.09		2,079.09	2,079.09	2,079	2,079				179
180		(28)(a)(23)	(28)(a)(23)	120400052 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(b)						18,688.70		18,688.70	18,688.70	18,689	18,689				180
181	18(a)(5)			Sale of State Property - Fund 21613 - 43 Randall St, Waterbury	101,156.39	0.00	101,156	0	101,156.39	0.00	101,156.39	0.00	101,156.39						181
182	18(a)(6)			1305100022 - Statewide Contingency	44,697.20	0.00	44,697	0	44,697.20	0.00	44,697.20	0.00	44,697.20						182
183	18(a)(7)			1305100041 - Corrections, Security Upgrades	391.01	0.00	391	0	391.01	0.00	391.01	0.00	391.01						183
184	18(a)(8)			1305100063 - Battle of Cedar Creek Relocation of Roadside Markers	28,253.60	0.00	28,254	0	28,253.60	0.00	28,253.60	0.00	28,253.60						184
185	18(a)(9)			1405100052 - Lamoille County Court	1,064.79	0.00	1,065	0	1,064.79	0.00	1,064.79	0.00	1,064.79						185
186	18(a)(10)			Reimbursement for mold remediation - VT Veterans Home	858,000.00	0.00	858,000	0	858,000.00	0.00	858,000.00	0.00	858,000.00						186
187	18(a)(11)			1405100023 - Project Management System	250,000.00	0.00	250,000	0	250,000.00	0.00	250,000.00	0.00	250,000.00						187
188	18(a)(12)			1405100023 - Unspent Major Maintenance Funds	1,271,619.46	0.00	1,271,619	0	1,271,619.46	0.00	1,271,619.46	0.00	1,271,619.46						188
189	18(a)(13)			1405100023 - Vergennes, Weeks School Master Plan	5.00	0.00	5	0	5.00	0.00	5.00	0.00	5.00						189
190	18(a)(14)	(18)(a)(24)	(18)(a)(24)	1405100042 - UVM Health Lab Co-Location - 2013 Act 51 Sec 4(b)(1)	60,000.00	0.00	60,000	384	60,000.00	383.90	60,000.00	383.90	60,383.90	384					190
191		(18)(a)(25)	(18)(a)(25)	1405100052 - Lamoille Courthouse Planning - 2013 Act 51 Sec 5(b)	0.00	0.00	0	540	0.00	540.00	0.00	540.00	540.00	540					191
192	18(a)(15)			1405100053 - Caledonia Courthouse Wall Stabilization	12,867.40	0.00	12,867	0	12,867.40	0.00	12,867.40	0.00	12,867.40						192
193	18(a)(16)			1405100137 - Robert H Wood 14	1,937.00	0.00	1,937	0	1,937.00	0.00	1,937.00	0.00	1,937.00						193
194	18(a)(17)			1502600022 - Statewide BGS Eng. and Arch Costs	6,912.30	0.00	6,912	0	6,912.30	0.00	6,912.30	0.00	6,912.30						194
195	18(a)(18)			1502600022 - 32 Cherry Street HVAC Controls Upgrade	550.38	0.00	550	0	550.38	0.00	550.38	0.00	550.38						195
196	18(a)(19)			1502600022 - St Johnsbury, Caledonia Courthouse, Foundation	384,000.00	0.00	384,000	0	384,000.00	0.00	384,000.00	0.00	384,000.00						196
197	18(a)(20)			1502600022 - Unspent Major Maintenance Funds	7,187,408.54	0.00	7,187,409	0	7,187,408.54	0.00	7,187,408.54	0.00	7,187,408.54						197
198		(18)(a)(26)	(18)(a)(26)	1502600022 - Woodside design/ planning & repairs/improvements - 2015 Act 26 Sec 2(b)						52,003.54		52,003.54	52,003.54	52,004	52,004				198
199		(18)(a)(27)	(18)(a)(27)	1502600051 - Judiciary ADA compliance at county courthouses - 2015 Act 26 Sec 5						157,394.00		157,394.00	157,394.00	157,394	157,394				199
200		(18)(a)(28)	(18)(a)(28)	1502600131 - VT Fire Academy Burn Building - 2015 Act 26 Sec 13(b)						10,646.82		10,646.82	10,646.82	10,647	10,647				200
201		12 (18)(a)(29)	15 (18)(a)(29)	1110991609 - LSC-Solar Thermal sound monitoring - 2016 Act 160 Sec 8	0.00	0.00	0	48,634	0.00	48,634.00	0.00	48,634.00	48,634.00	48,634					201
202	18(a)(21)			1602600023 - Unspent Major Maintenance Funds	3,740,972.00	0.00	3,740,972	0	3,740,972.00	0.00	3,740,972.00	0.00	3,740,972.00						202
203		(18)(a)(30)	(18)(a)(30)	1602600133 - Waterbury State Office Complex blood analysis lab - 2016 Act 160 Sec 11	0.00	0.00	0	252,085	0.00	252,085.35	0.00	252,085.35	252,085.35	252,085					203
204		(18)(a)(31)	(18)(a)(31)	1708400210 - Libraries, centralized facility, renovations - 2017 Act 84 Sec 2			0	447,739	0.00	447,739.00	0.00	447,739.00	447,739.00	447,739					204
205				<b>Agency of Education</b>			0												205
206	18(b)(1)			5100991401 - School Construction	155,398.62	0.00	155,399	0	155,398.62	0.00	155,398.62	0.00	155,398.62						206
207	18(b)(2)			5100991501 - Emergency Projects 15	61,761.00	0.00	61,761	0	61,761.00	0.00	61,761.00	0.00	61,761.00						207

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line #	Act 84 Sec No	House BA Sec No	Senate BA Sec No	2018 Capital Construction Budget Adjustment FY2018-FY2019  Agency/Department: Project Description	2017 CAPITAL BILL Act 84 as Passed		Governor's Proposed Budget Adjustment		House Passed March 28, 2018		Senate Institutions April 26 3:15 pm			Diff from Act 84  FY19	Diff from Gov  FY19	Diff from House  FY19	line #		
					FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 & FY19 Proposed Budget Request						
208				<b>Agency of Agriculture</b>			0												208
209	18(c)			2200991402 - Nonpoint Source Pollution Grants	353,529.29	0.00	353,529	0	353,529.29	0.00	353,529.29	0.00	353,529.29						209
210				<b>Forests Parks &amp; Recreation</b>			0												210
211	18(d)(1)			6130991101 - FPR Projects	1,530.41	0.00	1,530	0	1,530.41	0.00	1,530.41	0.00	1,530.41						211
212				<b>Environmental Conservation</b>			0												212
213		12 (18)(d)(4)	15 (18)(d)(4)	614099131 Water Pollution Control -2013 Act 51 Sec 11(a)(1)						8,221.85		8,221.85	8,221.85	8,222	8,222				213
214	18(d)(2)			6140991401 - Water Pollution Control	0.02	0.00	0	0	0.02	0.00	0.02	0.00	0.02						214
215	18(d)(3)			6140991507 - Municipal Pollution Control Pownal	28,751.98	0.00	28,752	0	28,751.98	0.00	28,751.98	0.00	28,751.98						215
216		12 (18)(d)(5)	15 (18)(d)(5)	6140991508 ANR-DEC Municipal Pollution Control Grants, Waterbury - 2015 Act 26 Sec 11(a)(8)	0.00	0.00	0	227,848	0.00	136,824.00	0.00	136,824.00	136,824.00	136,824	-91,024				216
217				<b>Housing and Community Development</b>			0												217
218		12 (18)(e)(1)	15 (18)(e)(1)	1305100061 - Bennington Monument Repairs and ADA improvements - 2013 Act 51 Sec 6(a)(2)	0.00	0.00	0	1,225	0.00	1,224.51	0.00	1,224.51	1,224.51	1,225					218
219		12 (18)(e)(2)	15 (18)(e)(2)	1502600061 - Bennington Monument, elevator and roof repairs - 2015 Act 26 Sec 6(b)	0.00	0.00	0	1,998	0.00	1,997.73	0.00	1,997.73	1,997.73	1,998					219
220		12 (18)(e)(3)	15 (18)(e)(3)	1602600063 - Bennington Monument, elevator and roof repairs - 2015 Act 26 Sec 6(c)	0.00	0.00	0	6,470	0.00	6,469.60	0.00	6,469.60	6,469.60	6,470					220
220a				<b>Public Service Department</b>															220a
220b			15 (18)(f)	VTA funds 2012 Act 40 Sec. 3(b)								1,972,322.98	1,972,322.98	1,972,323	1,972,323	1,972,323			220b
221																			221
222				<b>Total Reallocations/Transfers FY 2016/2017</b>	<b>14,822,286.78</b>	<b>0.00</b>	<b>14,822,286.78</b>	<b>986,922.09</b>	<b>14,822,286.78</b>	<b>1,144,932.09</b>	<b>14,822,286.78</b>	<b>3,117,255.07</b>	<b>17,939,541.85</b>	<b>3,117,255</b>	<b>2,130,333</b>	<b>1,972,323</b>			222
223																			223
224				<b>Section 16 (Section 19): General Obligation Bonds and Appropriations</b>															224
225	19			Capital Borrowing: GF Bonding	132,460,000	0	132,460,000	0	132,460,000	0	132,460,000	0	132,460,000						225
226		13 (19)(b)	14 (19)(b)	Bond Premium from sale of 2017 Series A and B Bonds	-	-	-	10,936,961	-	10,936,961	-	10,936,961	10,936,961	10,936,961					226
227																			227
228				<b>Total</b>	<b>132,460,000</b>	<b>0</b>	<b>132,460,000</b>	<b>10,936,961</b>	<b>132,460,000</b>	<b>10,936,961</b>	<b>132,460,000</b>	<b>10,936,961</b>	<b>143,396,961</b>	<b>10,936,961</b>					228
229																			229
230				<b>TOTAL FUNDS AVAILABLE</b>	<b>147,282,287</b>	<b>0</b>	<b>147,282,287</b>	<b>11,923,883</b>	<b>147,282,287</b>	<b>12,081,893</b>	<b>147,282,287</b>	<b>14,054,216</b>	<b>161,336,503</b>	<b>14,054,216</b>	<b>2,130,333</b>	<b>1,972,323</b>			230
231																			231
232				<b>SUMMARY</b>															232
233				<b>Total Spending</b>	<b>73,900,141</b>	<b>73,382,145</b>	<b>73,900,141</b>	<b>85,306,028</b>	<b>73,900,141</b>	<b>85,464,038</b>	<b>71,181,235</b>	<b>90,155,267</b>	<b>161,336,502</b>	<b>16,773,122</b>	<b>4,849,239</b>	<b>4,691,229</b>			233
234				<b>Revenues Available</b>	<b>147,282,287</b>	<b>73,382,146</b>	<b>147,282,287</b>	<b>85,306,029</b>	<b>147,282,287</b>	<b>85,464,039</b>	<b>147,282,287</b>	<b>90,155,268</b>	<b>161,336,503</b>	<b>16,773,122</b>	<b>4,849,239</b>	<b>4,691,229</b>			234
235				<b>Difference</b>	<b>73,382,146</b>	<b>0</b>	<b>73,382,146</b>	<b>0</b>	<b>73,382,146</b>	<b>0</b>	<b>76,101,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			235