

H.923 Capital Bill - Budget Adjustment

line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	2017 CAPITAL BILL - Act 84 as Passed	Governor's Proposed BA			House Corrections & Institutions - As Passed March 16, 2018			Diff from Act 84	Diff from Gov	HCI Notes	line #		
				FY18	FY19	FY18 & FY19 Proposed Appropriation Request	FY18	FY19	FY18 & FY19 Appropriation Request	FY18	FY19	FY18 & FY19 Proposed Budget Request	FY19	FY19		
2018 Capital Construction Budget Adjustment FY2018-FY2019				2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA			House Corrections & Institutions - As Passed March 16, 2018			Diff from Act 84	Diff from Gov		
Section 2: Department of Buildings and General Services																
1			Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	1,000,000	500,000	500,000	1,000,000	500,000	600,000	1,100,000	100,000	100,000		1
2	2(b)(1), 2(c)(1)	1 (2 (c)(1))	Statewide Major Maintenance	6,000,000	5,707,408	11,707,408	6,000,000	6,055,279	12,055,279	6,000,000	6,919,354	12,919,354	1,211,946	864,075		2
3	2(b)(2), 2(c)(2)	1 (2 (c)(2))	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	-	-		3
4	2(b)(3), 2(c)(3)		Statewide Physical Security Enhancements	270,000	270,000	540,000	270,000	270,000	540,000	270,000	270,000	540,000	-	-		4
5	2(b)(4), 2(c)(4)		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	-	-		5
6	2(b)(5), 2(c)(5)		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	-		6
7	2(c)(6)	1 (2 (c)(6))	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	-	-		7
8	2(b)(6), 2(c)(7)		Springfield - SSCF Steam Line Replacement	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	-	-		8
9	2(b)(7)		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	-		9
10	2(b)(8), 2(c)(8)	1 (2 (c)(8))	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	-		10
11	2(b)(9), 2(c)(9)	1 (2 (c)(9))	Newport - Parking Expansion at NSCF	350,000	0	350,000	350,000	0	350,000	350,000	0	350,000	-	-		11
12	2(b)(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	-		12
13	2(b)(11), 2(c)(10)	1 (2 (c)(10))	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	-	-		13
14	2(b)(12)		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	-	see secs 1 (2(e) and 14 (20(c))	14
15	2(b)(13), 2(c)(11)	1 (2 (c)(11))	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	-	-		15
16	2(c)(12)		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(f))	16
17	1 (2(c)(13))		Pittsford - Burn Building	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	incl in major maintenance	17
18			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	1,050,000	1,050,000	1,050,000	200,000		18
19	1 (2(c)(14))		Springfield - State Office Building, repair of retaining wall adjacent to parking lot	0	0	0	0	600,000	600,000	0	1,400,000	1,400,000	1,400,000	800,000		19
20	1 (2(c)(15))		St Albans - ADA Improvements for Franklin Court House	0	0	0	0	300,000	300,000	0	300,000	300,000	300,000	-		20
21	1 (2(c)(16))		Rockingham - State Office Building Reuse to reduce leased space in Springfield	0	0	0	0	800,000	800,000	0	0	0	-	-800,000		21
22			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	-		22
23	1 (2(c)(17))		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	-		23
24	1 (2(c)(18))		Rutland - Multi-Modal Transit Center structural analysis and repairs	0	0	0	0	250,000	250,000	0	0	0	-	-250,000		24
25																25
26																26
27			Buildings & General Services	27,857,525	27,853,933	55,711,458	27,857,525	28,828,889	56,686,414	27,857,525	29,567,964	57,425,489	1,714,031	739,075		27
28																28
29			Section 3: Agency of Human Services													29
30	3(a), 3(b)	2 (3(b)(1))	DOC Life Safety and Security Needs - Cameras, Locks and Perimeter Intrusion, and renovations to SESCOF	300,000	300,000	600,000	300,000	300,000	600,000	300,000	300,000	600,000	-	-		30
31			Inpatient Psychiatric Forensic Unit - NWSCF				0	2,900,000	2,900,000	0	0	0	-	-2,900,000		31
32	2 (3(b)(2))		DOC: Renovations and Beds for Inmate Therapeutic Placement				0	0	0	0	600,000	600,000	600,000	600,000	see Sec 2(3(d))	32
33	2 (3(b)(3))		Replacement of Middlesex Temporary Secure Residential Facility				0	2,000,000	2,000,000		2,500,000	2,500,000	2,500,000	500,000	see Sec 2(3(c))	33
34	2 (3(b)(4))		Essex: Woodside- Psychiatric Residential Treatment Facility construction documents								1,000,000	1,000,000	1,000,000	1,000,000		34
35																35
36			Agency of Human Services	300,000	300,000	600,000	300,000	5,200,000	5,500,000	300,000	4,400,000	4,700,000	4,100,000	-800,000		36
37																37
38			Section 4: Judiciary													38
39	4	3 (4(c))	Case Management IT System	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	-	Sec 4(b), Act 84 fully funds balance in FY19, this splits funding evenly between FY19/FY20	39
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	-		40
41																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	0	0	0	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										-	-	79
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	-	-	80
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	-	-	81
82	10(a)(3), 10(e)(3)	6 (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	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	5,500,000	2,750,000	2,750,000	5,500,000	2,750,000	2,750,000	5,500,000	-	-	83
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	-	-	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(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	-	-	89
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	-	-	90
91													-	-	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	92
93													-	-	93

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94			Section 11: Clean Water										-	-	94
95			<i>Agency of Agriculture, Food & Markets</i>										-	-	95
96	11(a)(1), 11(e)	7 (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	-	96
97	11(a)(2)		Water Quality Grants & Contracts	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000	-	-	97
98			Aeration System at Lake Carmi	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	98
99			Phosphorus Extraction Equipment at dairy farms	0	0	0	0	1,600,000	1,600,000	0	0	0	-	-1,600,000	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	2,200,000	1,000,000	1,200,000	2,200,000	1,000,000	1,200,000	2,200,000	-	-	102
103	11(b)(2), 11(f)(2)	7 (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	103
104		7 (11(f)(2)(A))	Standard Ecosystem Restoration Grant Rounds								3,959,988	3,959,988	3,959,988	3,959,988	104
105		7 (11(f)(2)(B))	Municipal Roads Grants-in-Aid								3,097,944	3,097,944	3,097,944	3,097,944	105
106		7 (11(f)(2)(C))	Multi-Sector Clean Water Block Grants								2,000,000	2,000,000	2,000,000	2,000,000	106
107			Municipal Pollution Control Grants										-	-	107
108	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	108
109	11(b)(4), 11(f)(3)	7 (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	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	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)		Clean Water Act implementation projects	0	11,112,944	11,112,944	0	0	0	0	0	0	-11,112,944	-	116
117			Vermont Housing and Conservation Board										-	-	117
118	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	-	-	118
119	11(d)(2)	7 (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	2,000,000	1,000,000	1,200,000	2,200,000	1,200,000	200,000	119
120			Agency of Transportation: Municipal Mitigation Assistance Program										-	-	120
121	11(c)	7 (11(j)(1))	Municipal Highway and Stormwater Mitigation Program	1,400,000		1,400,000	1,400,000	2,400,000	3,800,000	1,400,000	1,000,000	2,400,000	1,000,000	-1,400,000	121
122		7 (11(j)(2))	Vermont Better Roads								1,400,000	1,400,000	1,400,000	1,400,000	122
123			Commerce and Community Development										-	-	123
124			Pilot Project Downtown Transportation Fund	0	0	0	0	200,000	200,000	0	0	0	-	-200,000	124
125													-	-	125
126			Clean Water	21,936,616	23,470,212	45,406,828	21,936,616	25,958,048	47,894,664	21,936,616	24,267,024	46,203,640	796,812	-1,691,024	126
127													-	-	127
128			Section 12: Military										-	-	128
129	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	-	-	129
130	12(b)(2)		Site Acquisition - Bennington Armory	0	60,000	60,000	0	60,000	60,000	0	60,000	60,000	-	-	130
131													-	-	131
132			Military	750,000	760,000	1,510,000	750,000	760,000	1,510,000	750,000	760,000	1,510,000	-	-	132
133													-	-	133

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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
134			Section 13: Department Public Safety										-	-	
135	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	-	-	
136		8 (13(b)(2))	Robert H. Wood CJFSTC - East Cottage Rehabilitation	0	0	0	0	1,125,000	1,125,000	0	1,850,000	1,850,000	1,850,000	725,000	
137		8 (13(b)(4))	School Safety and Security Grant Program								4,000,000	4,000,000	4,000,000	4,000,000	See Sec 17 (36a), 18
138													-	-	
139			Public Safety	1,927,000	5,573,000	7,500,000	1,927,000	6,698,000	8,625,000	1,927,000	11,423,000	13,350,000	5,850,000	4,725,000	
140													-	-	
141			Section 14: Agency of Agriculture, Food & Markets										-	-	
142	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	-	-	
143			Agency of Agriculture	75,000	75,000	150,000	75,000	75,000	150,000	75,000	75,000	150,000	-	-	
144													-	-	
145													-	-	
146			Section 15: Vermont Rural Fire Protection										-	-	
147	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	-	-	
148			Vermont Rural Fire Protection	125,000	125,000	250,000	125,000	125,000	250,000	125,000	125,000	250,000	-	-	
149													-	-	
150			Section 16: Vermont Veterans Home										-	-	
151	16(a)(1)		Resident Care Furnishings	90,000	50,000	140,000	90,000	50,000	140,000	90,000	50,000	140,000	-	-	
152	16(a)(2)		Kitchen/Mold Renovations	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	-	-	
153		9 (169a)(3))	Security, Access System, and Safety Upgrades	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	-	VH will request grant to recoup 65% of cost.
154													-	-	
155			Vermont Veterans Home	390,000	50,000	440,000	390,000	150,000	540,000	390,000	150,000	540,000	100,000	-	
156													-	-	
157			Section 16a: Dept of Labor										-	-	
158		10 (16a)	Adult Technical Centers Capital Grants- Pilot Program					500,000	500,000		250,000	250,000	250,000	-250,000	See Sec 16 (33a) (also gov rec was originally in sec 7)
159			Dept of Labor					500,000	500,000		250,000	250,000	250,000	-250,000	
160													-	-	
161			Section 16b: Sgt at Arms										-	-	
162		11 (16b)	Sound System Assessment								15,000	15,000	15,000	15,000	
163			Sgt at Arms								15,000	15,000	15,000	15,000	
164													-	-	
165			Section 17: Vermont Housing and Conservation Board										-	-	
166	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	-	-	
167			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	-	-	
168													-	-	
169			TOTAL - CAPITAL PROJECTS	73,900,141	73,382,145	147,282,286	73,900,141	85,306,028	159,206,169	73,900,141	85,466,338	159,366,479	12,084,193	160,310	
170													-	-	

H.923 Capital Bill - Budget Adjustment

			2018 Capital Construction Budget Adjustment FY2018-FY2019	2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA			House Corrections & Institutions - As Passed March 16, 2018			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
171			Proposed Funding Available										-	-	
172			Section 18: Reallocations & Transfers										-	-	
173			Buildings and General Services										-	-	
174			0820000200 - Vet's Home HVAC Renovations	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	-	-	
175	18(a)(1)		Sale of State Property - Fund 21613 - Thayer school final payment	65,163.14	0.00	65,163.14	65,163	0	0	65,163.14	0.00	65,163.14	-	-	
176	18(a)(2)		0904300110 - Emergency Operations Center Waterbury	0.03	0.00	0.03	0	0	0	0.03	0.00	0.03	-	-	
177	18(a)(3)		1104000022 - Brattleboro SOB HVAC Replacement and Renovation	178,010.22	0.00	178,010.22	178,010	0	0	178,010.22	0.00	178,010.22	-	-	
178	18(a)(4)		1104000022 - Major Maintenance	28,307.00	0.00	28,307.00	28,307	0	0	28,307.00	0.00	28,307.00	-	-	
179		12 (18)(a)(22)	110400051 - Judiciary ADA Compliance at County Courthouses								2,079.09	2,079.09	2,079	2,079	
180		11 (28)(a)(23)	120400052 - Judiciary ADA Compliance at County Courthouses								18,688.70	18,688.70	18,689	18,689	
181	18(a)(5)		Sale of State Property - Fund 21613 - 43 Randall St, Waterbury	101,156.39	0.00	101,156.39	101,156	0	0	101,156.39	0.00	101,156.39	-	-	
182	18(a)(6)		1305100022 - Statewide Contingency	44,697.20	0.00	44,697.20	44,697	0	0	44,697.20	0.00	44,697.20	-	-	
183	18(a)(7)		1305100041 - Corrections, Security Upgrades	391.01	0.00	391.01	391	0	0	391.01	0.00	391.01	-	-	
184	18(a)(8)		1305100063 - Battle of Cedar Creek Relocation of Roadside Markers	28,253.60	0.00	28,253.60	28,254	0	0	28,253.60	0.00	28,253.60	-	-	
185	18(a)(9)		1405100052 - Lamoille County Court	1,064.79	0.00	1,064.79	1,065	0	0	1,064.79	0.00	1,064.79	-	-	
186	18(a)(10)		Reimbursement for mold remediation - VT Veterans Home	858,000.00	0.00	858,000.00	858,000	0	0	858,000.00	0.00	858,000.00	-	-	
187	18(a)(11)		1405100023 - Project Management System	250,000.00	0.00	250,000.00	250,000	0	0	250,000.00	0.00	250,000.00	-	-	
188	18(a)(12)		1405100023 - Unspent Major Maintenance Funds	1,271,619.46	0.00	1,271,619.46	1,271,619	0	0	1,271,619.46	0.00	1,271,619.46	-	-	
189	18(a)(13)		1405100023 - Vergennes, Weeks School Master Plan	5.00	0.00	5.00	5	0	0	5.00	0.00	5.00	-	-	
190	18(a)(14)	12 (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	-	
191		12 (18)(a)(25)	1405100052 - Lamoille Courthouse Planning	0.00	0.00	0.00	0	540	540	0.00	540.00	540.00	540	-	
192	18(a)(15)		1405100053 - Caledonia Courthouse Wall Stabilization	12,867.40	0.00	12,867.40	12,867	0	0	12,867.40	0.00	12,867.40	-	-	
193	18(a)(16)		1405100137 - Robert H Wood 14	1,937.00	0.00	1,937.00	1,937	0	0	1,937.00	0.00	1,937.00	-	-	
194	18(a)(17)		1502600022 - Statewide BGS Eng. and Arch Costs	6,912.30	0.00	6,912.30	6,912	0	0	6,912.30	0.00	6,912.30	-	-	
195	18(a)(18)		1502600022 - 32 Cherry Street HVAC Controls Upgrade	550.38	0.00	550.38	550	0	0	550.38	0.00	550.38	-	-	
196	18(a)(19)		1502600022 - St Johnsbury, Caledonia Courthouse, Foundation	384,000.00	0.00	384,000.00	384,000	0	0	384,000.00	0.00	384,000.00	-	-	
197	18(a)(20)		1502600022 - Unspent Major Maintenance Funds	7,187,408.54	0.00	7,187,408.54	7,187,409	0	0	7,187,408.54	0.00	7,187,408.54	-	-	
198		12 (18)(a)(26)	1502600022 - Woodside design/ planning & repairs/improvements								52,003.54	52,003.54	52,004	52,004	
199		12 (18)(a)(27)	1502600051 - Judiciary ADA compliance at county courthouses								157,394.00	157,394.00	157,394	157,394	
200		12 (18)(a)(28)	1502600131 - VT Fire Academy Burn Building								12,946.82	12,946.82	12,947	12,947	
201		12 (18)(a)(29)	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
202	18(a)(21)		1602600023 - Unspent Major Maintenance Funds	3,740,972.00	0.00	3,740,972.00	3,740,972	0	0	3,740,972.00	0.00	3,740,972.00	-	-	
203		12 (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		12 (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	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	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	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	0	1,530.41	0.00	1,530.41	-	-	
212			Environmental Conservation				0	0					-	-	
213		12 (18)(d)(4)	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	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	0	28,751.98	0.00	28,751.98	-	-	
216		12 (18)(d)(5)	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)

H.923 Capital Bill - Budget Adjustment

2018 Capital Construction Budget Adjustment FY2018-FY2019			2017 CAPITAL BILL - Act 84 as Passed			Governor's Proposed BA			House Corrections & Institutions - As Passed March 16, 2018			Diff from Act 84	Diff from Gov	HCI Notes	
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
217			Housing and Community Development				0						-	-	217
218		12 (18)(e)(1))	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
219		12 (18)(e)(2))	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
220		12 (18)(e)(3))	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
221													-	-	221
222			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	222
223													-	-	223
224			Section 19: General Obligation Bonds and Appropriations										-	-	224
225	19		Capital Borrowing: GF Bonding	132,460,000	0	132,460,000	132,460,000	0	132,460,000	132,460,000	0	132,460,000	-	-	225
226		13 (19(b))	Bond Premium from sale of 2017 Series A and B Bonds	0.00	0	0.00	0	10,936,961	10,936,961	0	10,936,961	10,936,961	10,936,961	-	226
227													-	-	227
228			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	-	228
229													-	-	229
230			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	230
231													-	-	231
232			SUMMARY										-	-	232
233			Total Spending	73,900,141	73,382,145	147,282,286	73,900,141	85,306,028	159,206,169	73,900,141	85,466,338	159,366,479	12,084,193	160,310	233
234			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	234
235			Difference	73,382,146	0	0	73,382,146	0	0	73,382,146	0	0.46	0	-	235