

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 #		
				2018 Capital Construction Budget Adjustment FY2018-FY2019	2017 CAPITAL BILL Act 84 as Passed		Governor's Proposed Budget Adjustment		House Passed March 28, 2018		Senate Institutions DRAFT April 26								
				Section 1 (Section 2): Department of Buildings and General Services															
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	2,531,094	0	2,531,094	-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				Buildings & General Services	27,857,525	27,853,933	27,857,525	28,828,889	27,857,525	29,565,664	25,388,619	28,131,610	53,520,229	277,677	-697,279	-1,434,054	27		
28														-	-	-	28		
29				Section 2 (Section 3): Agency of Human Services															
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				Agency of Human Services	300,000	300,000	300,000	5,200,000	300,000	4,400,000	300,000	5,900,000	6,200,000	5,600,000	700,000	1,500,000	36		
37														-	-	-	37		
38				Section 3 (Section 4): Judiciary															
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				Judiciary	3,050,000	0	3,050,000	1,496,398	3,050,000	1,496,398	3,050,000	1,496,398	4,546,398	1,496,398	-	-	40		
41														-	-	-	41		

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42				Section 4 (Section 5): Commerce and Community Development															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				Commerce and Community Development	450,000	370,000	450,000	484,693	450,000	484,693	450,000	539,000	989,000	169,000	54,307	54,307			51
52														-	-	-			52
53				Section 5 (Section 6): Building Communities Grants															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				Building Communities Grants	1,475,000	1,400,000	1,475,000	1,625,000	1,475,000	1,625,000	1,475,000	1,800,000	3,275,000	400,000	175,000	175,000			64
65														-	-	-			65
66				NA (Section 7): Agency of Education															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				Agency of Education	50,000	0	50,000	0	50,000	0	50,000	0	50,000	-	-	-			69
70														-	-	-			70
71				NA (Section 8): UVM															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	1,400,000	2,800,000	-	-	-			72
73				University of Vermont	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	2,800,000	-	-	-			73
74														-	-	-			74
75				Section 6 (Section 9): Vermont State Colleges															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				Vermont State Colleges	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			77
78														-	-	-			78

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				Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 & FY19 Proposed Budget Request		FY19	FY19	FY19		
79				Section 7 (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	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(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				Agency of Natural Resources	10,914,000	8,205,000	10,914,000	8,205,000	10,914,000	5,627,259	10,914,000	5,627,259	16,541,259		-2,577,741	-2,577,741	-		92
93															-	-	-		93

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94				Section 8 (Section 11): Clean Water															94
95				<i>Agency of Agriculture, Food & 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))	Ecosystem Restoration and Protection Grant Programs	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	-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	-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	-		106	
106a			8 (11(f)(2)(D))	Lake Carmi (also see \$ in Ecosystem Restoration Grants)									200,000	200,000	200,000	200,000		106a	
107				Municipal Pollution Control Grants										-	-	-		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)			Clean Water Act implementation projects	0	11,112,944	0	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	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				Agency of Transportation: Municipal Mitigation Assistance Program										-	-	-		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	-		122	
123				Commerce and Community Development										-	-	-		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				Clean Water	21,936,616	23,470,212	21,936,616	25,958,048	21,936,616	24,267,024	21,936,616	25,755,000	47,691,616	2,284,788	-203,048	1,487,976		126	
127														-	-	-		127	
128				Section 9 (Section 12): Military										-	-	-		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				Military	750,000	760,000	750,000	760,000	750,000	760,000	750,000	840,000	1,590,000	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 #		
				2018 Capital Construction Budget Adjustment FY2018-FY2019	2017 CAPITAL BILL Act 84 as Passed		Governor's Proposed Budget Adjustment		House Passed March 28, 2018		Senate Institutions DRAFT April 26								
133																			133
134				Section 10 (Section 13): Department Public Safety															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				Public Safety	1,927,000	5,573,000	1,927,000	6,698,000	1,927,000	11,423,000	1,927,000	11,458,000	13,385,000	5,885,000	4,760,000	35,000			139
140																			140
141				NA (Section 14): Agency of Agriculture, Food & Markets															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				Agency of Agriculture	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	150,000						143
144																			144
145																			145
146				NA (Section 15): Vermont Rural Fire Protection															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				Vermont Rural Fire Protection	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	250,000						148
149																			149
150				Section 11 (Section 16): Vermont Veterans Home															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				Vermont Veterans Home	390,000	50,000	390,000	150,000	390,000	150,000	390,000	150,000	540,000	100,000					155
156																			156
157				Section 12 (Section 16a): Dept of Labor															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				Dept of Labor				500,000		250,000		500,000	500,000	500,000		250,000			159
160																			160
161				Section 13 (Section 16b): Sgt at Arms															161
162		11 (16b)	13 (16b)	Sound System Assessment						15,000		15,000	15,000	15,000					162
163				Sgt at Arms						15,000		15,000	15,000	15,000					163
164																			164
164a				Section 14 (Section 16c): Public Service															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								393,000	393,000	393,000	393,000	393,000	393,000		164c
164d				Public Service								0	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000		164d
164e																			164e
165				NA (Section 17): Vermont Housing and Conservation Board															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				Vermont Housing and Conservation Board	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						167
168																			168
169				TOTAL - CAPITAL PROJECTS	73,900,141	73,382,145	73,900,141	85,306,028	73,900,141	85,464,038	71,431,235	89,905,267	161,336,502	16,523,122	4,599,239	4,441,229			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	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 #		
170				2018 Capital Construction Budget Adjustment FY2018-FY2019															170
171				Proposed Funding Available															171
172				Section 15 (Section 18): Reallocations & Transfers															172
173				Buildings and General Services															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	2,079.09	2,079.09			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	18,688.70	18,688.70			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	52,004	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	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	10,647	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				Agency of Education			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

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	2017 CAPITAL BILL Act 84 as Passed		Governor's Proposed Budget Adjustment		House Passed March 28, 2018		Senate Institutions DRAFT April 26			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				Agency of Agriculture			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				Forests Parks & Recreation			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				Environmental Conservation			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				Housing and Community Development			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				Public Service Department															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				Total Reallocations/Transfers FY 2016/2017	14,822,286.78	0.00	14,822,286.78	986,922.09	14,822,286.78	1,144,932.09	14,822,286.78	3,117,255.07	17,939,541.85	3,117,255	2,130,333	1,972,323			222
223																			223
224				Section 16 (Section 19): General Obligation Bonds and Appropriations															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				Total	132,460,000	0	132,460,000	10,936,961	132,460,000	10,936,961	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	11,923,883	147,282,287	12,081,893	147,282,287	14,054,216	161,336,503	14,054,216	2,130,333	1,972,323			230
231																			231
232				SUMMARY															232
233				Total Spending	73,900,141	73,382,145	73,900,141	85,306,028	73,900,141	85,464,038	71,431,235	89,905,267	161,336,502	16,523,122	4,599,239	4,441,229			233
234				Revenues Available	147,282,287	73,382,146	147,282,287	85,306,029	147,282,287	85,464,039	147,282,287	89,905,268	161,336,503	16,523,122	4,599,239	4,441,229			234
235				Difference	73,382,146	0	73,382,146	0	73,382,146	0	75,851,052	0	0	0	0	0			235