

H.923 Capital Bill - Budget Adjustment

1	2	3	5	7	8	19	20	31	32	40	41	#	44	45	46	#	49
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 18			Diff from Act 84	Diff from Gov	Diff from House		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19		FY19	FY19	FY19		line #
Section 2: Department of Buildings and General Services																	
1			Statewide Planning, Use and Contingency - Annual Appropriation	500,000	500,000	500,000	500,000	500,000	600,000	500,000	600,000		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	6,000,000	6,055,279	6,000,000	6,917,054	6,000,000	6,917,054		1,209,646	861,775	-		2
3	2(b)(2), 2(c)(2)	1 (2 (c)(2))	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		-	-	-		3
4	2(b)(3), 2(c)(3)		Statewide Physical Security Enhancements	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000		-	-	-		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	300,000	1,700,000	300,000	1,700,000	300,000	1,700,000		-	-	-		5
6	2(b)(5), 2(c)(5)		Montpelier - 120 State Street Life Safety and Infrastructure Improvements	0	700,000	0	968,000	0	968,000	0	1,968,000		1,268,000	1,000,000	1,000,000		6
7	2(c)(6)	1 (2 (c)(6))	Randolph - Agriculture and Agency of Natural Resource Replacement Lab	4,500,000	3,944,000	4,500,000	3,944,000	4,500,000	3,944,000	4,500,000	3,944,000		-	-	-		7
8	2(b)(6), 2(c)(7)		Springfield - SSCF Steam Line Replacement	300,000	0	300,000	0	300,000	0	300,000	0		-	-	-		8
9	2(b)(7)		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		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	1,000,000	1,715,000	1,000,000	1,715,000	1,000,000	1,715,000		715,000	-	-		10
11	2(b)(9), 2(c)(9)	1 (2 (c)(9))	Newport - Parking Expansion at NSCF	350,000	0	350,000	0	350,000	0	350,000	0		-	-	-		11
12	2(b)(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		-3,000,000	-2,412,000	-2,412,000		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	0	1,500,000	0	1,500,000	0		-	-	-		13
14	2(b)(12)		Burlington - 108 Cherry Street, parking garage repairs	5,000,000	5,000,000	5,000,000	0	5,000,000	0	3,674,323	0		-5,000,000	-	-		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	0	700,000	0	700,000	0	700,000		-	-	-		15
16	2(c)(12)		State House Replacement of Switchgear and Emergency Generator	0	0	0	430,000	0	455,000	0	455,000		455,000	25,000	-		16
17		1 (2(c)(13))	Pittsford - Burn Building	0	0	0	200,000	0	0	0	0		-	-200,000	-		17
18			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	200,000	-		18
19		1 (2(c)(14))	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	800,000	-		19
20		1 (2(c)(15))	St Albans - ADA Improvements for Franklin Court House	0	0	0	300,000	0	300,000	0	300,000		300,000	-	-		20
21		1 (2(c)(16))	Rockingham - State Office Building Reuse to reduce leased space in Springfield	0	0	0	800,000	0	0	0	0		-	-800,000	-		21
22			Waterbury - Demolition of Stanley Hall and design development for Wasson	0	0	0	950,000	0	950,000	0	950,000		950,000	-	-		22
23		1 (2(c)(17))	Rutland - Repair of historic wall at Marble Valley Regional Correctional Facility	0	0	0	600,000	0	600,000	0	600,000		600,000	-	-		23
24		1 (2(c)(18))	Rutland - Multi-Modal Transit Center structural analysis and repairs	0	0	0	250,000	0	0	0	0		-	-250,000	-		24
25													-	-	-		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	26,531,848	28,153,664		299,731	-675,225	-1,412,000		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	300,000	300,000	300,000	300,000	300,000	300,000		-	-	-		30
31			Inpatient Psychiatric Forensic Unit - NWSCF			0	2,900,000	0	0	0	0		-	-2,900,000	-		31
32		2 (3(b)(2))	DOC: Renovations and Beds for Inmate Therapeutic Placement			0	0	0	600,000	0	600,000		600,000	600,000	-		32
32a			Brattleboro Retreat								5,500,000		5,500,000	5,500,000	5,500,000		32a
33		2 (3(b)(3))	Replacement of Middlesex Temporary Secure Residential Facility			0	2,000,000		2,500,000		0		-	-2,000,000	-2,500,000		33
34		2 (3(b)(4))	Essex: Woodside Juvenile Rehabilitation Center - design and construction documents						1,000,000		500,000		500,000	500,000	-500,000		34
35													-	-	-		35
36			Agency of Human Services	300,000	300,000	300,000	5,200,000	300,000	4,400,000	300,000	6,900,000		6,600,000	1,700,000	2,500,000		36
37													-	-	-		37
38			Section 4: Judiciary										-	-	-		38
39	4	3 (4(c))	Case Management IT System	3,050,000	0	3,050,000	1,496,398	3,050,000	1,496,398	3,050,000	1,496,398		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		1,496,398	-	-		40
41													-	-	-		41

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Section 5: Commerce and Community Development																		
42			Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	200,000	300,000	200,000	300,000	200,000	300,000		100,000	-	-	42		
43	5(a)(1), 5(c)	4 (5(c))	Underwater Preserves: Annual Appropriations	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		-	-	-	43		
44	5(b)(1), 5(d)(1)		Roadside Historic Markers: Annual Appropriations	15,000	15,000	15,000	29,693	15,000	29,693	15,000	29,693		14,693	-	-	44		
45	5(b)(2), 5(d)(2)	4 (5(d)(2))	Stannard House upgrades	30,000	0	30,000	0	30,000	0	30,000	0		-	-	-	45		
46	5(a)(2)		Schooner Lois McClure repairs and upgrades	50,000	0	50,000	0	50,000	0	50,000	25,000		25,000	25,000	25,000	46		
47	5(a)(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		-	-	-	47		
48	5(b)(3), 5(d)(3)		Better Connections	0	0	0	0	0	0	0	0		-	-	-	48		
49			Civil War Heritage Trail								30,000		30,000	30,000	30,000	49		
49a																49a		
50																50		
51			Commerce and Community Development	450,000	370,000	450,000	484,693	450,000	484,693	450,000	539,693		169,693	55,000	55,000	51		
52																52		
53			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		-	-	-	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		-	-	-	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		-	-	-	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		-	-	-	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		-	-	-	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		-	-	-	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		-	-	-	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		-	-	-	61		
62	6(a)(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	450,000		450,000	225,000	225,000	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	1,850,000		450,000	225,000	225,000	64		
65																65		
66			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		-	-	-	67		
68		see sec 16a	Technical Centers Capital Grant Program	0	0					0			-	-	-	68		
69			Agency of Education	50,000	0	50,000	0	50,000	0	50,000	0		-	-	-	69		
70																70		
71			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		-	-	-	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		-	-	-	73		
74																74		
75			Section 9: Vermont State Colleges													75		
76	9(a), 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	2,000,000		-	-	-	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	2,000,000		-	-	-	77		
78																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	2,300,000	1,400,000	2,300,000	1,400,000	2,300,000	1,400,000		-	-	-		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		-	-	-		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	1,719,000	2,755,000	1,719,000	177,259	1,719,000	177,259		-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		-	-	-		83
84	10(c)(1), 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		-	-	-		84
85			F&W: Conservation Camps and Shooting Ranges	0	0	0	0	0	0	0	0		-	-	-		85
86			F&W: Hatchery Improvements	0	0	0	0	0	0	0	0		-	-	-		86
87			F&W: Wildlife Management Area Infrastructure	0	0	0	0	0	0	0	0		-	-	-		87
88			F&W: Fishing Access Areas	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	25,000	25,000	25,000	25,000	25,000	25,000		-	-	-		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		-	-	-		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		-2,577,741	-2,577,741	-		92
93													-	-	-		93

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			Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19		FY19	FY19	FY19		
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	3,450,000	3,615,000	3,450,000	3,615,000	3,450,000	3,615,000		1,615,000	-	-		96
97	11(a)(2)		Water Quality Grants & Contracts	600,000	0	600,000	0	600,000	0	600,000	0		-	-	-		97
98			Aeration System at Lake Carmi	0	0	0	200,000	0	0	0	0		-	-200,000	-		98
99			Phosphorus Extraction Equipment at dairy farms	0	0	0	1,600,000	0	0	0	1,600,000		1,600,000	-	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	1,000,000	1,200,000	1,000,000	1,200,000	1,000,000	1,200,000		-	-	-		102
103	11(b)(2), 11(f)(2)	7 (11(f)(2))	Ecosystem Restoration and Protection Grant Programs	6,000,000	5,000,000	6,000,000	8,757,932	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	100,000	2,982,384	0	2,982,384	0		-	-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	2,704,232	4,135,116	2,704,232	4,044,092	2,704,232	4,044,092		2,636,824	-91,024	-		109
110			Gov Rec: Colchester Mallets Bay Sewer Extension	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		-	-	-		111
112			Gov Rec: St Johnsbury - Phase 2 Waste Water Improvement	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		-	-	-		113
114			Gov Rec: Bennington - Waste Water Treatment Facility Upgrade	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		-	-	-		115
116	11(f)(4)		Clean Water Act implementation projects	0	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	2,800,000	2,750,000	2,800,000	2,750,000	2,800,000	2,750,000		-	-	-		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	1,200,000	1,000,000	1,200,000		1,200,000	200,000	-		119
120			Agency of Transportation: Municipal Mitigation Assistance Program										-	-	-		120
121	11(e)	7 (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		1,000,000	-1,400,000	-		121
122		7 (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			Pilot Project Downtown Transportation Fund	0	0	0	200,000	0	0	0	0		-	-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	25,867,024		2,396,812	-91,024	1,600,000		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	750,000	700,000	750,000	700,000	750,000	780,000		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		-	-	-		130
131													-	-	-		131
132			Military	750,000	760,000	750,000	760,000	750,000	760,000	750,000	840,000		80,000	80,000	80,000		132

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1	2	3	5	7	8	19	20	31	32	40	41	#	44	45	46	#	49
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 18			Diff from Act 84	Diff from Gov	Diff from House		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19		FY19	FY19	FY19		line #
133													-	-	-		133
134			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		-	-	-		135
136		8 (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	725,000	-		136
137		8 (13(b)(4))	School Safety and Security Grant Program						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	11,423,000		5,850,000	4,725,000	-		139
140													-	-	-		140
141			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		-	-	-		142
143			Agency of Agriculture	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000		-	-	-		143
144													-	-	-		144
145													-	-	-		145
146			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		-	-	-		147
148			Vermont Rural Fire Protection	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000		-	-	-		148
149													-	-	-		149
150			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		-	-	-		151
152	16(a)(2)		Kitchen/Mold Renovations	300,000	0	300,000	0	300,000	0	300,000	0		-	-	-		152
153		9 (169a)(3))	Security, Access System, and Safety Upgrades	0	0	0	100,000	0	100,000	0	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		100,000	-	-		155
156													-	-	-		156
157			Section 16a: Dept of Labor										-	-	-		157
158		10 (16a)	Adult Technical Centers Capital Grants- Pilot Program				500,000		250,000		500,000		500,000	-	250,000		158
159			Dept of Labor				500,000		250,000		500,000		500,000	-	250,000		159
160													-	-	-		160
161			Section 16b: Sgt at Arms										-	-	-		161
162		11 (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
165			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		-	-	-		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		-	-	-		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	72,574,464	88,762,038		15,379,893	3,456,010	3,298,000		169

H.923 Capital Bill - Budget Adjustment

1	2	3	5	7	8	19	20	31	32	40	41	#	44	45	46	#	49
			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 18			Diff from Act 84	Diff from Gov	Diff from House		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19		FY19	FY19	FY19		line #
170													-	-	-		170
171			Proposed Funding Available										-	-	-		171
172			Section 18: Reallocations & Transfers										-	-	-		172
173			Buildings and General Services										-	-	-		173
174			0820000200 - Vet's Home HVAC Renovations	0.00	0.00	0	0	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		-	-	-		175
176	18(a)(2)		0904300110 - Emergency Operations Center Waterbury	0.03	0.00	0	0	0.03	0.00	0.03	0.00		-	-	-		176
177	18(a)(3)		1104000022 - Brattleboro SOB HVAC Replacement and Renovation	178,010.22	0.00	178,010	0	178,010.22	0.00	178,010.22	0.00		-	-	-		177
178	18(a)(4)		1104000022 - Major Maintenance	28,307.00	0.00	28,307	0	28,307.00	0.00	28,307.00	0.00		-	-	-		178
179		12 (18)(a)(22))	110400051 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(a)						2,079.09		2,079.09		2,079	2,079	-		179
180		11 (28)(a)(23))	120400052 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(b)						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		-	-	-		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		-	-	-		182
183	18(a)(7)		1305100041 - Corrections, Security Upgrades	391.01	0.00	391	0	391.01	0.00	391.01	0.00		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		189
190	18(a)(14)	12 (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		384	-	-		190
191		12 (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	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		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		-	-	-		197
198		12 (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		12 (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		12 (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))	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	-	-		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		-	-	-		202
203		12 (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	-	-		203
204		12 (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	-	-		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		-	-	-		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		-	-	-		207

H.923 Capital Bill - Budget Adjustment

1	2	3	5	7	8	19	20	31	32	40	41	#	44	45	46	#	49
			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 18			Diff from Act 84	Diff from Gov	Diff from House		
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19		FY19	FY19	FY19		line #
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		-	-	-		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		-	-	-		211
212			Environmental Conservation			0							-	-	-		212
213		12 (18)(d)(4)	614099131 Water Pollution Control -2013 Act 51 Sec 11(a)(1)						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		-	-	-		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		-	-	-		215
216		12 (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	-91,024	-		216
217			Housing and Community Development			0							-	-	-		217
218		12 (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		1,225	-	-		218
219		12 (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		1,998	-	-		219
220		12 (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		6,470	-	-		220
220a			Public Service Department										-	-	-		220a
220b			VTA funds 2012 Act 40 Sec. 3(b)								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		3,117,255	2,130,333	1,972,323		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	0	132,460,000	0	132,460,000	0		-	-	-		225
226		13 (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	-	-		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		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		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	72,574,464	88,762,038		15,379,893	3,456,010	3,298,000		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	88,762,039		15,379,893	3,456,010	3,298,000		234
235			Difference	73,382,146	0	73,382,146	0	73,382,146	0	74,707,823	0		0	0	0		235