

**H.923 Capital Bill - Budget Adjustment: House Corrections & Institutions + Rep. Emmons Amendment March 23, 2018**

1	2	3	5	8	16	20	29	31	32	33	38	48
line #	Act 84 Sec No	House BA Sec No	Agency/Department: Project Description	2017 CAPITAL BILL - Act 84 as Passed FY19	Gov Change FY19	Governor's Proposed Budget Adjustment FY19	House Change from Gov: House Corrections & Institutions with Rep Emmons amendment FY19	House Corrections & Institutions with Rep Emmons amendment March 23, 2018			HCI Notes	line #
								FY18	FY19	FY18 & FY19 Proposed Budget Request		
<b>Section 2: Department of Buildings and General Services</b>												
1			Statewide Planning, Use and Contingency - Annual Appropriation	500,000	0	500,000	100,000	500,000	600,000	1,100,000		1
2	2(b)(1), 2(c)(1)	1 (2 (c)(1))	Statewide Major Maintenance	5,707,408	347,871	6,055,279	861,775	6,000,000	6,917,054	12,917,054		2
3	2(b)(2), 2(c)(2)	1 (2 (c)(2))	Montpelier - 120 State Street Life Safety and Infrastructure Improvements	700,000	268,000	968,000		0	968,000	968,000		3
7	2(c)(6)	1 (2 (c)(6))	Waterbury Re-Occupancy - Weeks Building	900,000	252,085	1,152,085		4,000,000	1,152,085	5,152,085		7
10	2(b)(8), 2(c)(8)	1 (2 (c)(8))	Door Control Replacement Statewide Correctional Facilities	1,000,000	715,000	1,715,000		1,000,000	1,715,000	2,715,000		10
11	2(b)(9), 2(c)(9)	1 (2 (c)(9))	Montpelier - 109 & 111 State Street - Project from Capital District Plan	4,000,000	-588,000	3,412,000		600,000	3,412,000	4,012,000		11
13	2(b)(11), 2(c)(10)	1 (2 (c)(10))	Burlington - 108 Cherry Street, parking garage repairs	5,000,000	-5,000,000	0		5,000,000	0	5,000,000	see secs 1 (2(e) and 14 (20(c))	13
15	2(b)(13), 2(c)(11)	1 (2 (c)(11))	State House Replacement of Switchgear and Emergency Generator	0	430,000	430,000	25,000	0	455,000	455,000	see Sec 1 (2(f))	15
17		1 (2(c)(13))	Pittsford - Burn Building	0	200,000	200,000	-200,000	0	0	0	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	850,000	850,000	200,000	0	1,050,000	1,050,000		18
19		1 (2(c)(14))	Springfield - State Office Building, repair of retaining wall adjacent to parking lot	0	600,000	600,000	800,000	0	1,400,000	1,400,000		19
20		1 (2(c)(15))	St Albans - ADA Improvements for Franklin Court House	0	300,000	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	800,000	800,000	-800,000	0	0	0		21
22			Waterbury - Demolition of Stanley Hall and design development for Wasson	0	950,000	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	600,000	600,000		0	600,000	600,000		23
24		1 (2(c)(18))	Rutland - Multi-Modal Transit Center structural analysis and repairs	0	250,000	250,000	-250,000	0	0	0		24
25												25
26												26
27			<b>Buildings &amp; General Services</b>	<b>27,853,933</b>	<b>974,956</b>	<b>28,828,889</b>	<b>736,775</b>	<b>27,857,525</b>	<b>29,565,664</b>	<b>57,423,189</b>		27
28												28
29			<b>Section 3: Agency of Human Services</b>									29
31			Inpatient Psychiatric Forensic Unit - NWSCF		2,900,000	2,900,000	-2,900,000	0	0	0		31
32		2 (3(b)(2))	DOC: Renovations and Beds for Inmate Therapeutic Placement			0	600,000	0	600,000	600,000	see Sec 2(3(d))	32
33		2 (3(b)(3))	Replacement of Middlesex Temporary Secure Residential Facility		2,000,000	2,000,000	500,000		2,500,000	2,500,000	see Sec 2(3(c))	33
34		2 (3(b)(4))	Essex: Woodside Juvenile Rehabilitation Center - design and construction documents				1,000,000		1,000,000	1,000,000		34
35												35
36			<b>Agency of Human Services</b>	<b>300,000</b>	<b>4,900,000</b>	<b>5,200,000</b>	<b>-800,000</b>	<b>300,000</b>	<b>4,400,000</b>	<b>4,700,000</b>		36
37												37
38			<b>Section 4: Judiciary</b>									38
39	4	3 (4(c))	Case Management IT System		1,496,398	1,496,398		3,050,000	1,496,398	4,546,398	Sec 4(b), Act 84 fully funds balance in FY19, this splits funding evenly between FY19/FY20	39
40			<b>Judiciary</b>	<b>0</b>	<b>1,496,398</b>	<b>1,496,398</b>		<b>3,050,000</b>	<b>1,496,398</b>	<b>4,546,398</b>		40
41												41

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42			<b>Section 5: Commerce and Community Development</b>									42
43	5(a)(1), 5(c)	4 (5(c))	Major Maintenance at all Sites: Annual Appropriations	200,000	100,000	300,000		200,000	300,000	500,000		43
45	5(b)(2), 5(d)(2)	4 (5(d)(2))	Roadside Historic Markers: Annual Appropriations	15,000	14,693	29,693		15,000	29,693	44,693	\$5,000 BAA, \$9,693 reallocation from prior years	45
50												50
51			<b>Commerce and Community Development</b>	<b>370,000</b>	<b>114,693</b>	<b>484,693</b>		<b>450,000</b>	<b>484,693</b>	<b>934,693</b>		51
52												52
53			<b>Section 6: Building Communities Grants</b>									53
62	6(a)(9)	5 (6(b)(9))	E-911 Compliance Grants Program: for school safety	0	225,000	225,000		75,000	225,000	300,000		62
63												63
64			<b>Building Communities Grants</b>	<b>1,400,000</b>	<b>225,000</b>	<b>1,625,000</b>		<b>1,475,000</b>	<b>1,625,000</b>	<b>3,100,000</b>		64
65												65
79			<b>Section 10: Agency of Natural Resources</b>									79
82	10(a)(3), 10(e)(3)	6 (10(e)(3))	State Share (10%) of Federal Superfund and State Lead Hazardous Waste	2,755,000	0	2,755,000	-2,577,741	1,719,000	177,259	1,896,259		82
91												91
92			<b>Agency of Natural Resources</b>	<b>8,205,000</b>	<b>0</b>	<b>8,205,000</b>	<b>-2,577,741</b>	<b>10,914,000</b>	<b>5,627,259</b>	<b>16,541,259</b>		92
93												93

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94			<b>Section 11: Clean Water</b>									94
95			<b>Agency of Agriculture, Food &amp; Markets</b>									95
96	11(a)(1), 11(e)	7 (11(e))	Best Management Practices & CREP & CEAP	2,000,000	1,615,000	3,615,000		3,450,000	3,615,000	7,065,000		96
98			Aeration System at Lake Carmi	0	200,000	200,000	-200,000	0	0	0	see sec 7 (11(f)(2)) for Lake Carmi	98
99			Phosphorus Extraction Equipment at dairy farms	0	1,600,000	1,600,000	-1,600,000	0	0	0		99
100												100
101			<b>Agency of Natural Resources:</b>									101
103	11(b)(2), 11(f)(2)	7 (11(f)(2))	<b>Ecosystem Restoration and Protection Grant Programs</b>	5,000,000	3,757,932	8,757,932	-8,757,932	6,000,000		6,000,000	incl Lake Carmi	103
104		7 (11(f)(2)(A))	Standard Ecosystem Restoration Grant Rounds				3,959,988		3,959,988	3,959,988	House: total for grant programs = 9,057,932 = gov \$8.7+\$0.2+\$0.1	104
105		7 (11(f)(2)(B))	Municipal Roads Grants-in-Aid				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		106
107			<b>Municipal Pollution Control Grants</b>									107
108	11(b)(3)		Continuation of year prior partially funded projects	0	100,000	100,000	-100,000	2,982,384	0	2,982,384		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	1,407,268	2,727,848	4,135,116	-91,024	2,704,232	4,044,092	6,748,324		109
116	11(f)(4)		<b>Clean Water Act implementation projects</b>	11,112,944	-11,112,944	0		0	0	0		116
117			<b>Vermont Housing and Conservation Board</b>									117
119	11(d)(2)	7 (11(g)(B))	Water quality farm improvement grants of fee purchase projects - leverage add \$	0	1,000,000	1,000,000	200,000	1,000,000	1,200,000	2,200,000		119
120			<b>Agency of Transportation: Municipal Mitigation Assistance Program</b>									120
121	11(c)	7 (11(j)(1))	Municipal Highway and Stormwater Mitigation Program		2,400,000	2,400,000	-1,400,000	1,400,000	1,000,000	2,400,000		121
122		7 (11(j)(2))	Better Roads Program				1,400,000		1,400,000	1,400,000		122
123			<b>Commerce and Community Development</b>									123
124			Pilot Project Downtown Transportation Fund	0	200,000	200,000	-200,000	0	0	0		124
125												125
126			<b>Clean Water</b>	<b>23,470,212</b>	<b>2,487,836</b>	<b>25,958,048</b>	<b>-1,691,024</b>	<b>21,936,616</b>	<b>24,267,024</b>	<b>46,203,640</b>		126
127												127
134			<b>Section 13: Department Public Safety</b>									134
136	8 (13(b)(2))		Robert H. Wood CJFSTC - East Cottage Rehabilitation	0	1,125,000	1,125,000	725,000	0	1,850,000	1,850,000		136
137	8 (13(b)(4))		School Safety and Security Grant Program				4,000,000		4,000,000	4,000,000	See Sec 17 (36a), 18	137
138												138
139			<b>Public Safety</b>	<b>5,573,000</b>	<b>1,125,000</b>	<b>6,698,000</b>	<b>4,725,000</b>	<b>1,927,000</b>	<b>11,423,000</b>	<b>13,350,000</b>		139
140												140

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150			<b>Section 16: Vermont Veterans Home</b>									150
153		9 (169a)(3))	Security, Access System, and Safety Upgrades	0	100,000	100,000		0	100,000	100,000	VH will request grant to recoup 65% of cost.	153
154												154
155			Vermont Veterans Home	50,000	100,000	150,000		390,000	150,000	540,000		155
156												156
157			<b>Section 16a: Dept of Labor</b>									157
158		10 (16a)	Adult Technical Centers Capital Grants- Pilot Program			500,000	-250,000		250,000	250,000	See Sec 16 (33a) (also gov rec was originally in sec 7)	158
159			Dept of Labor			500,000	-250,000		250,000	250,000		159
160												160
161			<b>Section 16b: Sgt at Arms</b>									161
162		11 (16b)	Sound System Assessment				15,000		15,000	15,000		162
163			Sgt at Arms				15,000		15,000	15,000		163
164												164
168												168
169			<b>TOTAL - CAPITAL PROJECTS</b>	<b>73,382,145</b>	<b>11,923,883</b>	<b>85,306,028</b>	<b>158,010</b>	<b>73,900,141</b>	<b>85,464,038</b>	<b>159,364,179</b>		169
170					<b>11,923,883</b>	11,923,883	-11,923,883					170

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171			<b>Proposed Funding Available</b>									171
172			<b>Section 18: Reallocations &amp; Transfers</b>									172
173			<b>Buildings and General Services</b>									173
179		12 (18)(a)(22))	110400051 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(a)				2,079		2,079.09	2,079.09		179
180		11 (28)(a)(23))	120400052 - Judiciary ADA Compliance at County Courthouses 2011 Act 40 Sec 5(b)				18,689		18,688.70	18,688.70		180
190	18(a)(14)	12 (18)(a)(24))	1405100042 - UVM Health Lab Co-Location - 2013 Act 51 Sec 4(b)(1)	0.00	384	384		60,000.00	383.90	60,383.90		190
191		12 (18)(a)(25))	1405100052 - Lamoille Courthouse Planning - 2013 Act 51 Sec 5(b)	0.00	540	540		0.00	540.00	540.00		191
198		12 (18)(a)(26))	1502600022 - Woodside design/ planning & repairs/improvements - 2015 Act 26 Sec 2(b)				52,004		52,003.54	52,003.54		198
199		12 (18)(a)(27))	1502600051 - Judiciary ADA compliance at county courthouses - 2015 Act 26 Sec 5				157,394		157,394.00	157,394.00		199
200		12 (18)(a)(28))	1502600131 - VT Fire Academy Burn Building - 2015 Act 26 Sec 13(b)				10,647		10,646.82	10,646.82		200
201		12 (18)(a)(29))	1110991609 - LSC-Solar Thermal sound monitoring - 2016 Act 160 Sec 8	0.00	48,634	48,634		0.00	48,634.00	48,634.00	Act 26 of 2015, Section 10( e) as amended by Act 150 of 2016, Sec 8	201
203		12 (18)(a)(30))	1602600133 - Waterbury State Office Complex blood analysis lab - 2016 Act 160 Sec 11	0.00	252,085	252,085		0.00	252,085.35	252,085.35		203
204		12 (18)(a)(31))	1708400210 - Libraries, centralized facility, renovations - 2017 Act 84 Sec 2		447,739	447,739		0.00	447,739.00	447,739.00		204
212			<b>Environmental Conservation</b>									212
213		12 (18)(d)(4))	614099131 Water Pollution Control -2013 Act 51 Sec 11(a)(1)				8,222		8,221.85	8,221.85		213
216		12 (18)(d)(5))	6140991508 ANR-DEC Municipal Pollution Control Grants, Waterbury - 2015 Act 26 Sec 11(a)(8)	0.00	227,848	227,848	-91,024	0.00	136,824.00	136,824.00	Act 26 of 2015, Section 11(a)(8)	216
217			<b>Housing and Community Development</b>									217
218		12 (18)(e)(1))	1305100061 - Bennington Monument Repairs and ADA improvements - 2013 Act 51 Sec 6(a)(2)	0.00	1,225	1,225		0.00	1,224.51	1,224.51		218
219		12 (18)(e)(2))	1502600061 - Bennington Monument, elevator and roof repairs - 2015 Act 26 Sec 6(b)	0.00	1,998	1,998		0.00	1,997.73	1,997.73		219
220		12 (18)(e)(3))	1602600063 - Bennington Monument, elevator and roof repairs - 2015 Act 26 Sec 6(c)	0.00	6,470	6,470		0.00	6,469.60	6,469.60		220
221												221
222			<b>Total Reallocations/Transfers FY 2016/2017</b>	<b>0.00</b>	<b>986,922.09</b>	<b>986,922.09</b>	<b>158,010</b>	<b>14,822,286.78</b>	<b>1,144,932.09</b>	<b>15,967,218.87</b>		222
223												223
224			<b>Section 19: General Obligation Bonds and Appropriations</b>									224
225	19		Capital Borrowing: GF Bonding	0	0	0		132,460,000	0	132,460,000		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			<b>Total</b>	<b>0</b>	<b>10,936,961</b>	<b>10,936,961</b>		<b>132,460,000</b>	<b>10,936,961</b>	<b>143,396,961</b>		228
229												229
230			<b>TOTAL FUNDS AVAILABLE</b>	<b>0</b>	<b>11,923,883</b>	<b>11,923,883</b>	<b>158,010</b>	<b>147,282,287</b>	<b>12,081,893</b>	<b>159,364,180</b>		230
231												231
232			<b>SUMMARY</b>									232
233			<b>Total Spending</b>	<b>73,382,145</b>	<b>11,923,883</b>	<b>85,306,028</b>	<b>158,010</b>	<b>73,900,141</b>	<b>85,464,038</b>	<b>159,364,179</b>		233
234			<b>Revenues Available</b>	<b>73,382,146</b>	<b>11,923,883</b>	<b>85,306,029</b>	<b>158,010</b>	<b>147,282,287</b>	<b>85,464,039</b>	<b>159,364,180</b>		234
235			<b>Difference</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>73,382,146</b>	<b>0</b>	<b>0</b>		235