

FY25 Capital Bill Adjustment

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Commissioner

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Statewide: Major Maintenance

Annual Appropriation

Performs large repairs and major system replacements in state-owned buildings.

BGS is responsible for approximately 240 buildings statewide including:

- General Office Space
- Courthouses
- Correctional Facilities
- Mental Health Care Facilities
- Laboratories
- Police Barracks

198 work orders of Deferred Maintenance – estimated cost: \$13,778,000

- Montpelier \$4,705,000 (66 work orders)
- Waterbury \$1,295,000 (14 work orders)
- Northwest \$621,000 (19 work orders)
- Northeast \$3,623,000 (48 work orders)
- Southwest \$2,469,000 (35 work orders)
- Southeast \$1,065,000 (14 work orders)



Statewide: Major Maintenance

FY22 Expended and Encumbered: \$7,428,576

FY23 Appropriations: \$7,096,521

Funds Encumbered: \$3,265,983

Funds Expended: \$3,248,030

FY24 Appropriation: \$8,001,244

Funds Encumbered: \$3,745,733

Funds Expended: \$566,453

FY25 Request: \$8,500,000



Statewide: Physical Security Enhancements

Annual Appropriation

Deployment and maintenance of card readers, cameras, lockdown and panic buttons, and security cameras.

FY24 Appropriation: \$250,000

Funds Encumbered: \$0

Funds Expended: \$0

FY25 Request: \$250,000



Statewide: Planning, Reuse, and Contingency

Annual Appropriation

Used for the planning phase of projects to define project requirements and develop a conceptual level project schedule and cost estimate. Funds modifications for the reuse or repurposing of existing space. Provides contingency funding to ensure existing projects can continue in case of unforeseen construction overruns.

FY24 Appropriation: \$425,000

Funds Encumbered: \$0

Expended: \$0

FY25 Request: \$425,000



Middlesex: Master Plan, Design and Decommissioning MTCR

Project Scope: To decommission MTCR and develop master plan for the site.

Project Status: Planning.

Note: MTCR is currently undergoing renovation to serve as a temporary crisis stabilization facility for the Department of Children and Families, with estimated completion by the end of January. The project is currently awaiting final approval from the Fire Marshal. BGS will use funds for master planning.

FY24 Appropriation: \$350,000

Funds Encumbered: \$0

Funds Expended: \$0

FY25 Request: \$350,000

• Proposed change: Reduced by \$50,000



Montpelier: State House - Replacement of Historic Interior Finishes

Annual Appropriation

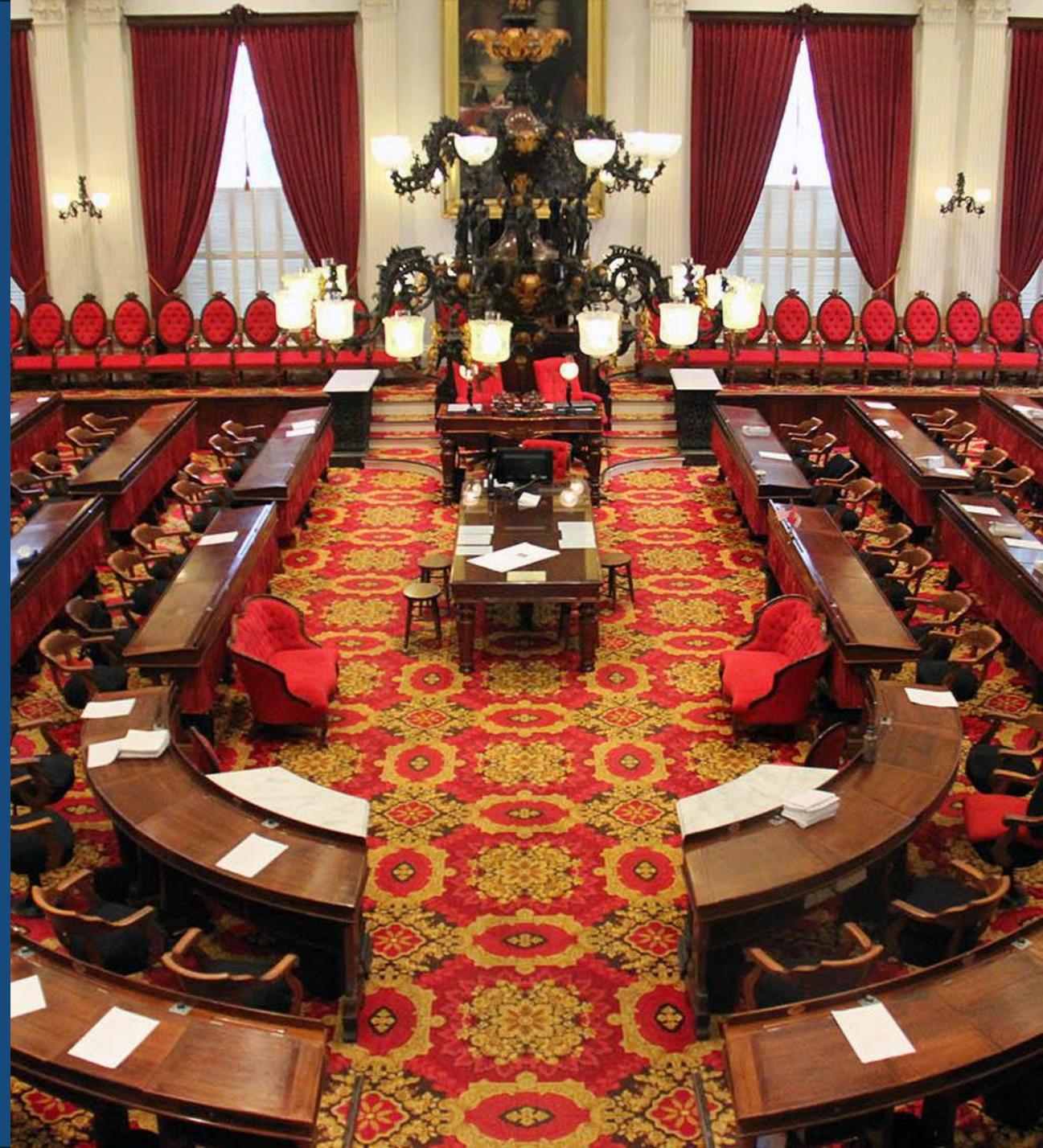
Project Status: Ongoing

FY24 Appropriation: \$50,000

Funds Encumbered: \$0

Funds Expended: \$0

FY25 Request: \$50,000



Montpelier: State House - Heating Venting and Air Conditioning (HVAC)

Project Scope: Replace HVAC equipment in the State House to provide proper temperature, ventilation, and humidity control.

Project Status: The air handling unit (AHU) serving the Senate committee rooms, the Sergeant-at-Arms office, Secretary of the Senate offices, and the Senate cloakroom has been replaced. The remaining AHUs are scheduled to be installed in summer 2024 and summer 2025, depending on the status of the proposed State House renovation.

Prior Funding: \$7,300,000

FY24 Appropriation: \$3,725,000

Funds Encumbered: \$3,500,000

Funds Expended: \$2,166,252

Funding to date: \$11,025,000

FY25 Request: \$3,900,000



St. Albans: Northwest State Correctional Facility - Roof Replacement

Project Scope: Remove existing roofing, insulation, and other parts of existing roof assembly down to structural deck. Replace with new insulation and roofing to meet current energy code. Repair the security wall at the administration wing, replace roof on the generator building, replace leaking roof panel at the print shop and repair water damaged materials, and replace damaged roof accessories at the hedge house.

Project Status: The project is out to bid for construction; construction is expected to start in May or June.

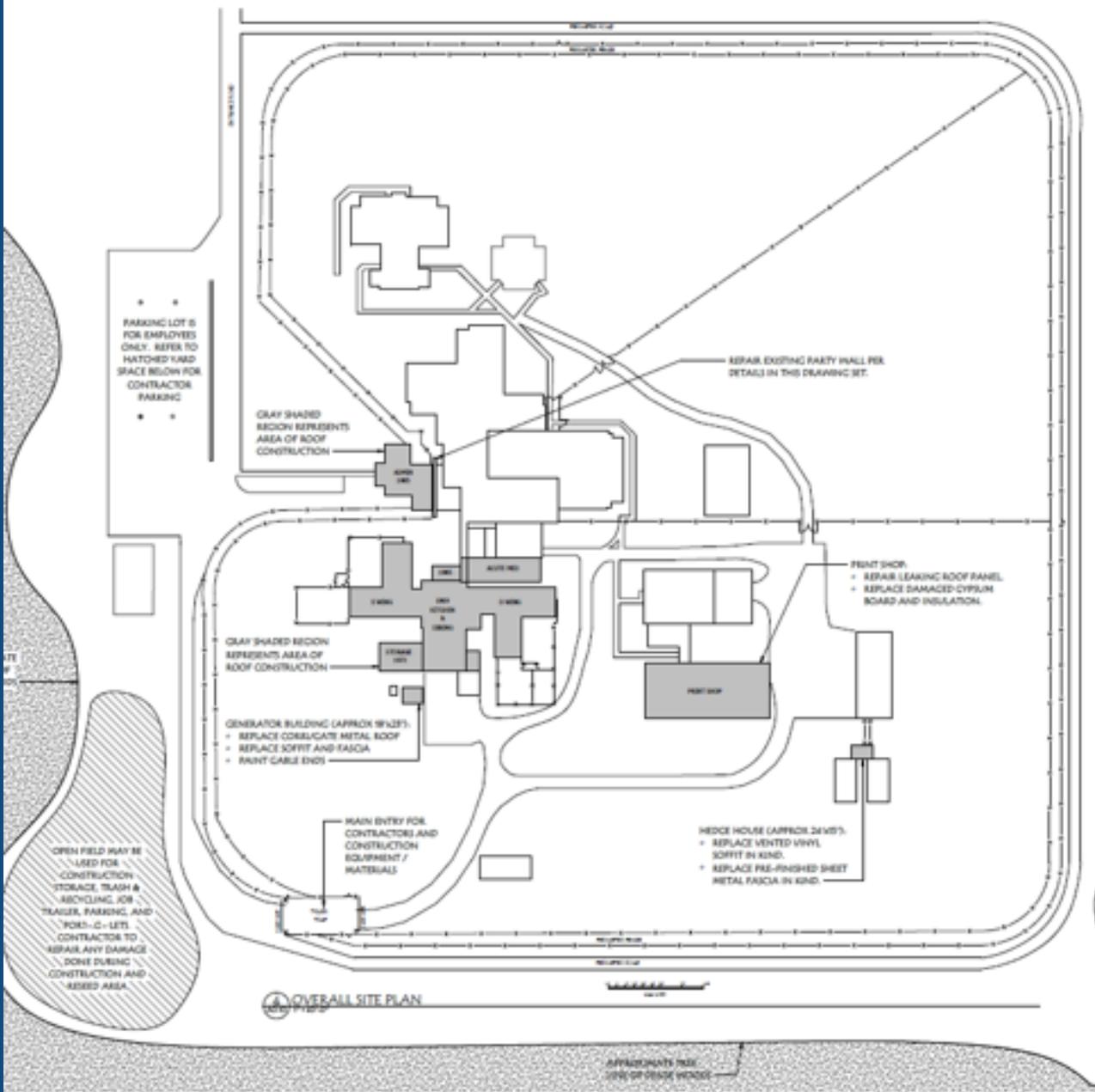
FY24 Appropriation: \$1,300,000

Funding Encumbered: \$0

Funding Expended: \$0

FY25 Request: \$400,000

Proposed change to add \$400,000 for labor and material increases.



St. Johnsbury: Northeast State Correctional Facility and Caledonia Community Work Camp – Door Control Replacement

Project Scope: Design and construction of a new door control system with a programmable login control system.

Project Status: NERCF, CCWC, and MVRCF RFP is out to bid for design services.

FY24 Appropriation: \$1,000,000

Funding Encumbered: \$0

Funding Expended: \$0

FY25 Request: \$1,750,000



White River Junction: Courthouse Renovation

Project Scope: Upgrade entire mechanical system, electrical and plumbing to include new Direct Digital Controls, new fire alarm, building envelope upgrade, security enhancements, interior renovations to better Judiciary's program, site improvements, and riverbank stabilization.

Project Status: Contract is in process for a construction manager; construction documents are estimated to be completed in early 2024 with estimated substantial completion in Fall 2025/Winter 2026. Seeking swing spaces for building occupants.

Prior Funding: \$1,800,000

Funding Encumbered: \$657,582

Funding Expended: \$168,5989

FY24 Appropriation: \$2,000,000

FY25 Request: \$4,000,000



Statewide: Stormwater

Project Scope: Three-acre sites owned by BGS include eight sites within the Lake Champlain and Memphremagog watersheds which do not meet the requirements in the Vermont Clean Water Act. Sites include:

- Central Services in Middlesex
- Capital Complex in Montpelier
- Department of Labor in Montpelier
- Northern State Correctional Facility in Newport
- Criminal Justice and Fire Service Training Center in Pittsford
- Northwest State Correctional Facility in St. Albans
- Northland Job Corps in Vergennes
- Waterbury State Office Complex

Project Status: Funded for design using American Rescue Plan Act (ARPA) in the big bill.

FY23 Appropriation: \$600,000 ARPA

FY24 Appropriation: \$1,500,000

Funds Encumbered: \$865,000

Funds Expended: \$42,714

FY25 Request: \$1,500,000



Statewide: R22 Refrigerant Phase Out

Project Scope: This project will replace the existing HVAC systems throughout the state that still use ozone-depleting R22 refrigerant.

Project Status: BGS staff has produced an inventory of the equipment and listed the condition of each piece of equipment so that equipment in the worst shape can be prioritized.

FY24 Appropriation: \$250,000

Funds Encumbered: \$0

Expended: \$0

FY25 Request: \$1,000,000

10 V.S.A. § 586 Regulation of hydrofluorocarbons
(e) The Secretary of Administration shall include in Administrative Bulletin 3.5 a requirement that State procurement contracts shall not include products that contain hydrofluorocarbons, as prohibited in this section.
Act 121 of 2022



Newport: Northern State Correctional Facility - Boiler Replacement

Project Scope: Replace wood boilers with a new and modern heating system(s) to reduce or eliminate the need for a fossil fuel heating system by converting to biomass, geothermal, or another clean renewable energy source.

Project Status: Feasibility study taking place to review installation costs, lifetime operating costs, and carbon emissions for various options.

FY24 Appropriation: \$600,000

Funding Encumbered: \$0

Funding Expended: \$0

FY25 Request: \$3,500,000

