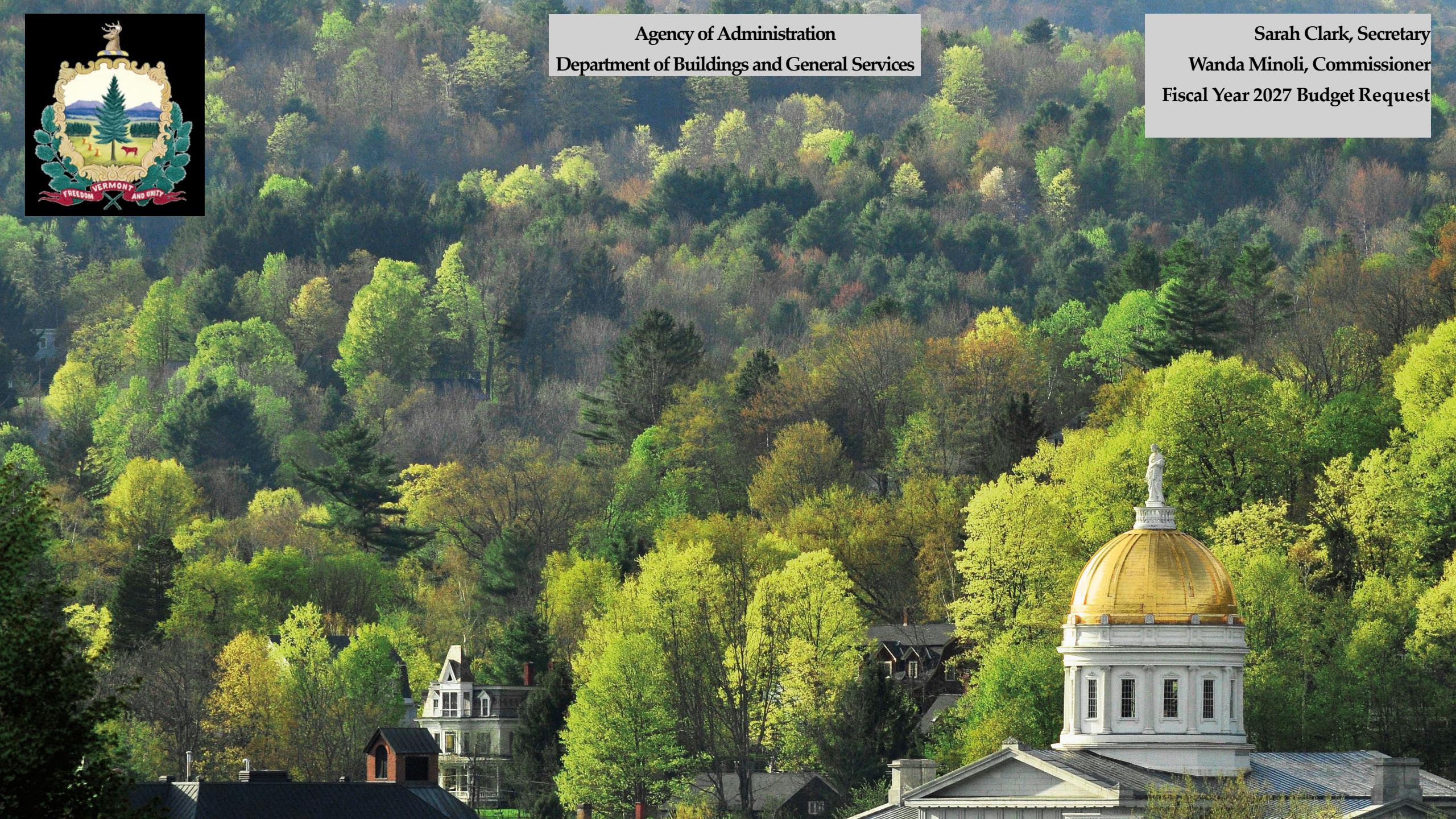




Agency of Administration
Department of Buildings and General Services

Sarah Clark, Secretary
Wanda Minoli, Commissioner
Fiscal Year 2027 Budget Request



Mission

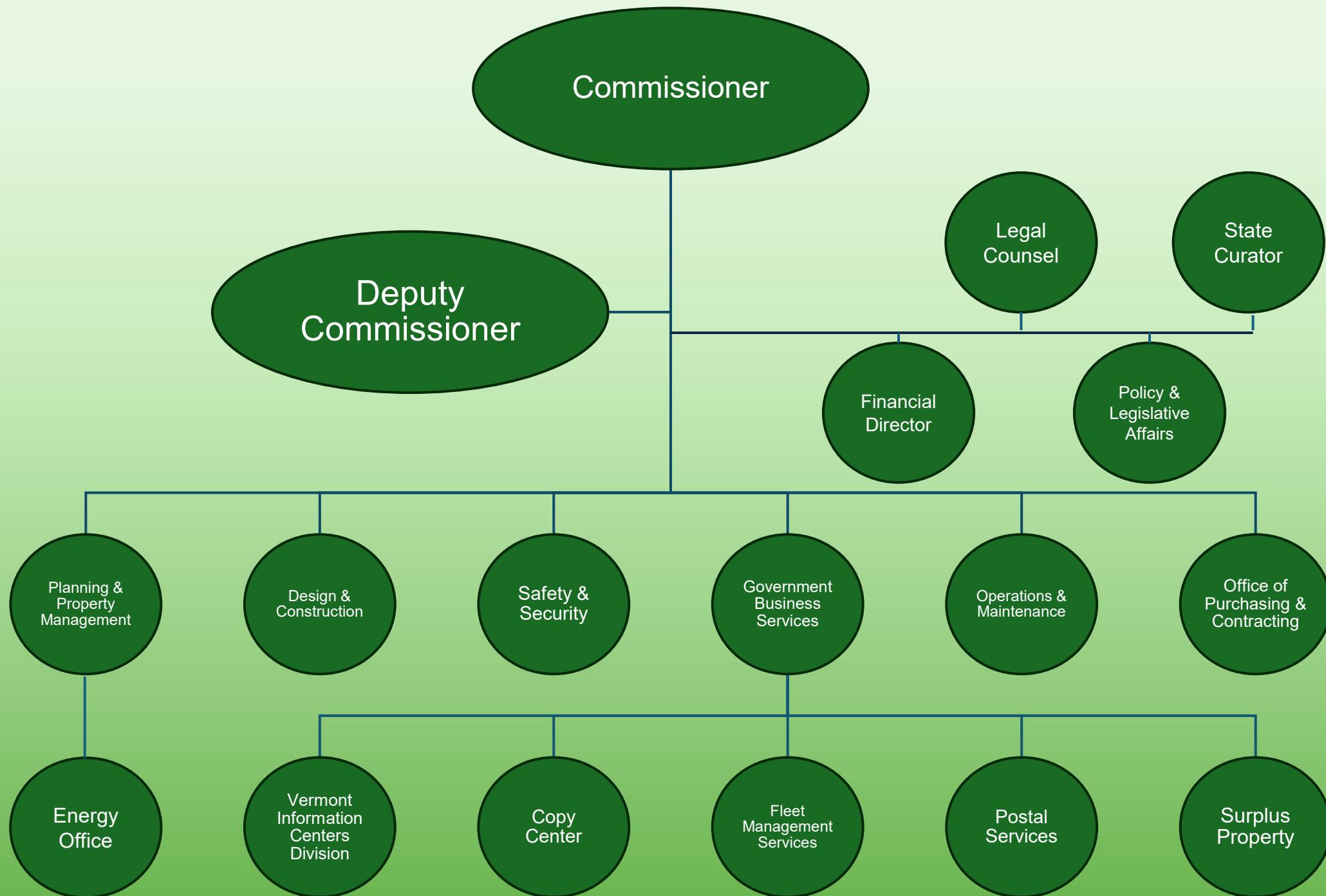
Our mission is to provide facilities and general services required for state agencies and departments to accomplish their missions, including partnerships with Vermont businesses.

Vision

BGS strives to be a friendly and responsive organization dedicated to providing essential resources and services to support our government partners, Vermonters, and visitors.

Values

Improve customer-centric outcomes, provide clear and consistent communication with internal and external stakeholders, and ensure continued operations of State government.



This budget allows the Department to maintain staffing and operations to our key areas of focus:

Operate and maintain 3 million square feet of State-owned building space and the associated grounds that support them.

Evaluate safety and security programs and related training to ensure and maintain a safe and secure environment for all employees and visitors.

Manage the redistribution and disposal of state and federal surplus property to State agencies, municipalities, non-profits, and the public.

Providing State agencies secure, comfortable, and efficient office spaces.

Provide convenient access to digital printing and lease copier services.

Administer solicitation, procurement and contracting, as set forth in Administrative Bulletin 3.5.

Provide safe and economical vehicles for State business use and reduce the environmental impact of state travel.

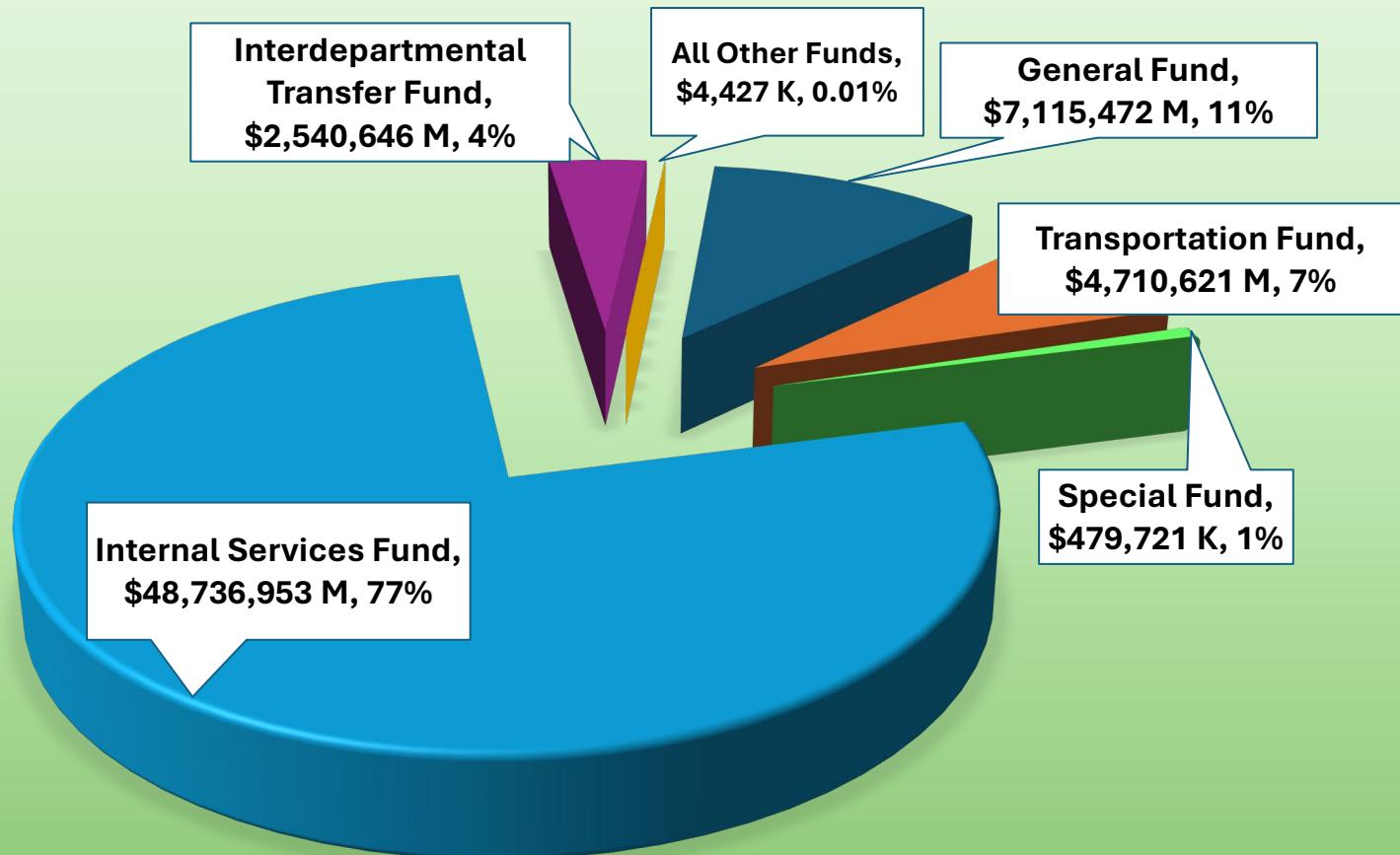
Operation of centralized postal services for State government to collect and distribute mail.

Operate and maintain 10 Information Centers, with five Centers operated by local chambers, that offer travelers restrooms, safety breaks, and provide shelter during adverse weather as well as serving as a key marketing tool.

Planning, designing, constructing and renovating new and existing State-owned space.

Department of Buildings and General Services FY2027 Funding Sources

- BGS is comprised of the Commissioner's Office and six divisions, with 348 FTE's and 22 vacancies (as of December 2025)
- An overall 5.5% increase over FY2026 budget
- Areas of change by fund category:
 - \$233,058 General Fund (3.4% increase)
 - \$167,662 Transportation Fund (3.7% increase)
 - \$3,713,160 Internal Service Funds (8.3% increase)
 - \$905,099 Interdepartmental Transfer Fund savings (26.3% decrease)
 - \$29,508 Special Funds (6.6% increase)
 - \$4,427 All other funds (no change)



Acronyms:

GF: General Fund | TF: Transportation Fund | SF: Special Fund | ISF: Internal Service Fund | IDT: Interdepartmental Transfer Fund | FTE: Full Time Equivalent | BGS: Buildings & General Services | DCD: Design & Construction Division | O&M: Operations & Maintenance | OPC: Office of Purchasing and Contracting | PPM: Planning & Property Management | GBS: Government Business Services | VICD: Vermont Information Centers Division | FMS: Fleet Management Services |

BGS FY27 Budget

Governor's Recommended FY2027 BGS Budget

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
					Transfer \$\$		
Department of Buildings & General Services FY 2026 Appropriation	6,882,414	4,542,959	450,213	45,023,793	3,445,745	4,427	60,349,551
Reductions and Other Changes	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	6,882,414	4,542,959	450,213	45,023,793	3,445,745	4,427	60,349,551
TOTAL INCREASES/DECREASES	233,058	167,662	29,508	3,713,160	(905,099)	0	3,342,572
Department of Buildings & General Services FY 2027 Governor Recommend	7,115,472	4,710,621	479,721	48,736,953	2,540,646	4,427	63,587,840

BGS FY27 Budget

Commissioner's Office Overview

- Governor's recommended budget is \$1,319,743:
 - 1.4% decrease over FY2026 budget
 - 6 FTEs



BGS FY27 Budget

Crosswalk Overview – Administration

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1150100000] Administration: FY 2026 Approp	0	0	0	0	1,338,939	1,338,939
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)					0	0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	1,338,939	1,338,939
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	(19,196)	(19,196)
<i>Personal Services</i>	0	0	0	0	(41,415)	(41,415)
500000: Salary & Wages: Classified Employees					(9,195)	(9,195)
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees					(60,317)	(60,317)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees					(17,629)	(17,629)
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits					(3,537)	(3,537)
504040: VT Family & Medical Leave Insurance Premium					(36)	(36)
504045: Child Care Contribution					(40)	(40)
505200: Workers' Compensation Insurance Premium					554	554
508000: Vacancy Turnover Savings					28,885	28,885
507542: IT Contracts-Project Managemt					(964)	(964)
506199: Other Personal Services					20,864	20,864
<i>Operating Expenses</i>	0	0	0	0	22,219	22,219
515010: Fee-for-Space Charge					2,975	2,975
516000: Insurance Other Than Employee Benefits					(37)	(37)
516010: Insurance - General Liability					1,506	1,506
516671: VISION/ISD					41	41
516685: ADS Allocated Charge					7,967	7,967
519006: Human Resources Services					4,956	4,956
523620: Single Audit Allocation					0	0
516660: ADS Service Level Agreement					(8,693)	(8,693)
Office Equipment & Furniture & Fixtures					9,820	9,820
Other Operating Expenses					3,684	3,684
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	(19,196)	(19,196)
FY 2027 Governor Recommend	0	0	0	0	1,319,743	1,319,743

FY26: 19% vacancy savings rate
 FY25: 23.8% vacancy savings rate

BGS FY27 Budget

Design & Construction (Engineering)

- Governor's recommended budget is \$5,206,342:
 - 6.5% increase from FY2026 budget
 - Increases in insurance, Steps and COLAs

- 26 FTEs
- Responsible for planning, designing, constructing and renovating new and existing State-owned space
- Assists other State Agencies that have jurisdiction over their own infrastructure

Performance Measures

	Capital expended	Projects initiated	Projects completed
FY24	\$35,890,301	273	114
FY25	\$33,263,103	116	64
FY26	\$22,738,782.20	160	136
<i>FY27 targets</i>	<i>\$44,000,000</i>	<i>200</i>	<i>100</i>

BGS FY27 Budget

Crosswalk Overview – Engineering

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1150300000] Engineering: FY 2026 Approp	1,163,445	0	0	0	0	1,163,445
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,163,445	0	0	0	0	1,163,445
CURRENT SERVICE LEVEL/CURRENT LAW	52,981	0	0	0	0	52,981
<i>Personal Services</i>	<i>55,066</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,066</i>
500000: Salary & Wages: Classified Employees						0
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees						0
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees						0
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits						0
504040: VT Family & Medical Leave Insurance Premium						0
504045: Child Care Contribution						0
505200: Workers' Compensation Insurance Premium	3,184					3,184
508000: Vacancy Turnover Savings						0
Other adjustments to Personal Services Expense Account Codes:	51,882					51,882
<i>Operating Expenses</i>	<i>(2,085)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,085)</i>
515010: Fee-for-Space Charge	3,087					3,087
516000: Insurance Other Than Employee Benefits	(118)					(118)
516010: Insurance - General Liability	841					841
516671: VISION/ISD	3,004					3,004
516685: ADS Allocated Charge	39,749					39,749
519006: Human Resources Services	2,945					2,945
523620: Single Audit Allocation	260					260
Other reductions to Operating Expense Account Codes:	(51,853)					(51,853)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	52,981	0	0	0	0	52,981
FY 2027 Governor Recommend	1,216,426	0	0	0	0	1,216,426

FY26: 12% vacancy savings rate
FY25: 6.9% vacancy savings rate

BGS FY27 Budget

Crosswalk Overview – Engineering, Capital Projects

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1180010000]: Engineering - Capital Projects FY 2026 Approp	3,225,944	0	0	0	500,000	3,725,944
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	3,225,944	0	0	0	500,000	3,725,944
CURRENT SERVICE LEVEL/CURRENT LAW	125,536	0	0	0	138,436	263,972
<i>Personal Services</i>	<i>125,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>138,436</i>	<i>263,972</i>
500000: Salary & Wages: Classified Employees	31,541				77,990	109,531
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	(28,258)				30,732	2,474
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	9,084				22,461	31,545
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(7,061)				6,619	(442)
504040: VT Family & Medical Leave Insurance Premium	(633)				290	(343)
504045: Child Care Contribution	140				344	484
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	120,723					120,723
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	125,536	0	0	0	138,436	263,972
FY 2027 Governor Recommend	3,351,480	0	0	0	638,436	3,989,916

BGS FY27 Budget

Government Business Services – Information Centers

- Governor's recommend budget is \$5,913,552:
 - 3.8% increase from FY2026 budget
 - Increases in insurance, Steps and COLAs as well as contracted services with the five locations operated by local Chambers of Commerce

- 28 FTEs
- Provides essential services that offer travelers restrooms, safety breaks, coffee by donation, free Wi-Fi and shelter during adverse weather conditions
- Promotes the Vermont experience by marketing Vermont's businesses, attractions and events to the traveling public

Performance measures

	Number of businesses promoted*	Number of visitors per year
FY24	1,228	2,421,133
FY25	1,228	2,509,491
FY26	1,228	2,482,976
<i>FY27 targets</i>	1,228	2,509,491

BGS FY27 Budget

Crosswalk Overview – Information Centers

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [1150400000] Information Centers: FY 2026 Approp	702,146	4,542,959	450,213	0	0	5,695,318
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget]						0
FY 2026 Other Changes	0		0	0	0	0
Total Approp. After FY 2026 Other Changes	702,146	4,542,959	450,213	0	0	5,695,318
CURRENT SERVICE LEVEL/CURRENT LAW	21,064	167,662	29,508	0	0	218,234
<i>Personal Services</i>	<i>21,064</i>	<i>(87,587)</i>	<i>29,508</i>	<i>0</i>	<i>0</i>	<i>(37,015)</i>
500000: Salary & Wages: Classified Employees		33,300	3,952			37,252
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees		63,296	14,901			78,197
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees		9,588	1,138			10,726
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits		(5,336)	22			(5,314)
504040: VT Family & Medical Leave Insurance Premium		(323)	15			(308)
504045: Child Care Contribution		398	17			415
505200: Workers' Compensation Insurance Premium		7,671				7,671
508000: Vacancy Turnover Savings		(170,180)				(170,180)
Other adjustments to Personal Services Expense Account Codes:	21,064	(26,001)	9,463			4,526
<i>Operating Expenses</i>	<i>0</i>	<i>255,249</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,249</i>
515010: Fee-for-Space Charge		(12,397)				(12,397)
516000: Insurance Other Than Employee Benefits		34				34
516010: Insurance - General Liability		3,250				3,250
516671: VISION/ISD		4,720				4,720
516685: ADS Allocated Charge		43,099				43,099
519006: Human Resources Services		2,204				2,204
523620: Single Audit Allocation		8				8
Other reductions to Operating Expense Account Codes:		214,331				214,331
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	21,064	167,662	29,508	0	0	218,234
FY 2027 Governor Recommend	723,210	4,710,621	479,721	0	0	5,913,552

FY26: 3.7% vacancy savings rate
FY25: 9% vacancy savings rate

BGS FY27 Budget

Government Business Services – Postal Services

- Governor's recommended budget is \$1,065,446:
 - 3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 9 FTEs
- Manages the process of incoming and outgoing federal mail and inter-department "pink" mail.
- Central location is in Middlesex.

Performance measures

	# of outgoing and incoming mail pieces	# of pieces of pink mail processed	% of valid zip+4 mail delivered same day
FY24	7,500,000	739,634	100%
FY25	5,800,000	523,000	100%
FY26	5,500,000	90,000	100%
<i>FY27 targets</i>	<i>5,800,000</i>	<i>550,000</i>	<i>100%</i>

BGS FY27 Budget

Crosswalk Overview – Postal Service

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1160050000] Postal Services: FY 2026 Approp	93,669	0	0	940,745	0	1,034,414
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	93,669	0	0	940,745	0	1,034,414
CURRENT SERVICE LEVEL/CURRENT LAW	2,810	0	0	28,222	0	31,032
<i>Personal Services</i>						
500000: Salary & Wages: Classified Employees				23,947		23,947
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				18,430		18,430
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				6,897		6,897
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(546)		(546)
504040: VT Family & Medical Leave Insurance Premium				88		88
504045: Child Care Contribution				106		106
505200: Workers' Compensation Insurance Premium				2,425		2,425
508000: Vacancy Turnover Savings				(47,823)		(47,823)
506200: Other Personal Serv				42,685		42,685
<i>Operating Expenses</i>	2,810	0	0	(17,987)	0	(15,177)
515010: Fee-for-Space Charge				5,670		5,670
516000: Insurance Other Than Employee Benefits				5		5
516010: Insurance - General Liability	(3,036)			6,011		2,975
516671: VISION/ISD	6,324			(4,887)		1,437
516685: ADS Allocated Charge	22			14,761		14,783
519006: Human Resources Services	(352)			1,061		709
523620: Single Audit Allocation	14			(11)		3
516672: ADS Centrex Exp				325		325
517205: Postage-BGS Postal Svc Only				631		631
519005: Agency Fee	2,483					2,483
522201: Hardware-Computer Peripherals				450		450
510200: Disposal				(128)		(128)
513010: Repair & Main-OfficeTechEquip				(26)		(26)
514550: Rental - Auto				(153)		(153)
516660: ADS Service Level Agreement				(10,362)		(10,362)
519010: Administrative Service Charge	(2,645)			(31,303)		(33,948)
525350: Cost of Copy Supplies				(31)		(31)
<i>Grants</i>				0		0
Subtotal of Increases/Decreases	2,810	0	0	28,222	0	31,032
FY 2027 Governor Recommend	96,479	0	0	968,967	0	1,065,446

FY26: 11.7% vacancy savings rate
FY25: 5.8% vacancy savings rate

BGS FY27 Budget

Government Business Services – Print Shop

- Governor's recommended budget is \$1,209,702:
 - 3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 11 FTEs
- Provides transactional data printing for the Departments of Motor Vehicles, Tax, and Labor for critical services for Vermonters
- Print and process Legislative bills, calendars, and journals

Performance measures

	Number of impressions per year	Average turnaround per job (in days)
FY24	15,044,000	2.0
FY25	18,373,311	2.5
FY26	18,000,000	2.3
<i>FY27 targets</i>	<i>17,500,000</i>	<i>2.5</i>

BGS FY27 Budget

Crosswalk Overview – Copy Center

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1160100000] Copy Center: FY 2026 Approp	0	0	0	1,174,468	0	1,174,468
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,174,468	0	1,174,468
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	35,234	0	35,234
<i>Personal Services</i>	0	0	0	(4,351)	0	(4,351)
500000: Salary & Wages: Classified Employees				50,664		50,664
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				(24,124)		(24,124)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				14,591		14,591
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				1,732		1,732
504040: VT Family & Medical Leave Insurance Premium				331		331
504045: Child Care Contribution				388		388
505200: Workers' Compensation Insurance Premium				3,207		3,207
508000: Vacancy Turnover Savings				(29,647)		(29,647)
506200: Other Pers Serv				24,475		24,475
519010: Administrative Service Charge				(34,424)		(34,424)
516660: ADS Service Level Agreement				(11,544)		(11,544)
<i>Operating Expenses</i>	0	0	0	39,585	0	39,585
515010: Fee-for-Space Charge				10,614		10,614
516000: Insurance Other Than Employee Benefits				22		22
516010: Insurance - General Liability				3,608		3,608
516671: VISION/ISD				2,013		2,013
516685: ADS Allocated Charge				17,673		17,673
519006: Human Resources Services				1,764		1,764
523620: Single Audit Allocation				3		3
519005: Agency Fee				3,595		3,595
520590: Fire, Protection & Safety				55		55
522201: Hardware-Computer Peripherals				238		238
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	34,234	0	34,234
FY 2027 Governor Recommend	0	0	0	1,209,702	0	1,209,702

FY26: 0% vacancy savings rate
 FY25: 10% vacancy savings rate

BGS FY27 Budget

Government Business Services – Fleet Management Services

- Governor's recommended budget is \$1,337,227:
 - 5.4% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 10 FTEs
- BGS Fleet consists of 642 vehicles, 60% are alternative fuel:
 - 47 vehicles are available for daily motor pool rental
 - 595 vehicles are permanently assigned to a State Agencies

Performance measures

	Motor pool utilization	Amount of customer cost savings	# of motor pool rental days billed (days)
FY24	54%	\$58,680	5,296
FY25	49%	\$35,420	5,179
FY26	44%	\$46,011	5,081
<i>FY27 targets</i>	<i>50%</i>	<i>\$42,000</i>	<i>5,500</i>

BGS FY27 Budget

Crosswalk Overview – Fleet Management Services

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [1160150000] Fleet Management Services: FY 2026 Approp	0	0	0	1,201,997	66,883	1,268,880
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,201,997	66,883	1,268,880
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	36,060	32,287	68,347
<i>Personal Services</i>	0	0	0	32,904	32,287	65,191
500000: Salary & Wages: Classified Employees				21,628	21,140	42,768
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				80,229	3,240	83,469
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				6,229	6,088	12,317
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(1,718)	1,648	(70)
504040: VT Family & Medical Leave Insurance Premium				81	78	159
504045: Child Care Contribution				95	93	188
505200: Workers' Compensation Insurance Premium				2,359		2,359
508000: Vacancy Turnover Savings				(57,289)		(57,289)
500040: Temporary Employees				(18,710)		(18,710)
<i>Operating Expenses</i>	0	0	0	3,156	0	3,156
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits				(1)		(1)
516010: Insurance - General Liability				3,032		3,032
516671: VISION/ISD				1,350		1,350
516685: ADS Allocated Charge				15,965		15,965
519006: Human Resources Services				1,685		1,685
523620: Single Audit Allocation				3		3
513010: Repair & Main-OfficeTechEquip				506		506
514000: Rent Land & Bldgs-Office Space				818		818
519005: Agency Fee				1,915		1,915
520000: Office Supplies				2,536		2,536
520712: Water				155		155
516660: ADS Service Level Agreement				(10,998)		(10,998)
519010: Administrative Service Charge				(13,810)		
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	36,060	32,287	68,347
FY 2027 Governor Recommend	0	0	0	1,238,057	99,170	1,337,227

FY26: 3.7% vacancy savings rate
 FY25: 2.8% vacancy savings rate

BGS FY27 Budget

Government Business Services – Surplus Property (State + Federal)

- Governor's recommended budget is \$561,494:
 - 3% increase over FY2026 State Surplus budget
 - Increases in insurance, Steps and COLAs
 - Federal Surplus budget is \$4,427 which is level funded at FY26

Federal Surplus - performance measures

- 3 FTEs
- The State Program receives and redistributes all items no longer needed by the state, including furniture, computer equipment, vehicles and hundred of other items
- The Federal Program acquires and distributes surplus property from military and federal sources, available to public entities and non-profit organization conducting educational and health care programs

	# of approved donees	% of utilization reviews compared to # of compliance items donated	% of donee cost compared to original acquisition value
FY24	30	75%	2%
FY25	34	100%	1%
FY26	34	100%	1%
<i>FY27 targets</i>	30	80%	2%

BGS FY27 Budget

Crosswalk Overview – State Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5 [1160250000] State Surplus Property: FY 2026 Approp	0	0	0	540,842	0	540,842
Other Changes: (Please insert changes to your base appropriation that						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	540,842	0	540,842
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	16,225	0	16,225
Personal Services	0	0	0	24,914	0	24,914
500000: Salary & Wages: Classified Employees				(12,037)		(12,037)
501500: Health Insurance: Classified Employees				6,778		6,778
502000: Retirement: Classified Employees				(3,466)		(3,466)
All Other Employee Payroll Related Fringe Benefits				(2,128)		(2,128)
504040: VT Family & Medical Leave Insurance Premium				(43)		(43)
504045: Child Care Contribution				(53)		(53)
505200: Workers' Compensation Insurance Premium				57		57
508000: Vacancy Turnover Savings				35,806		35,806
Operating Expenses	0	0	0	(8,689)	0	(8,689)
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits				(31)		(31)
516010: Insurance - General Liability				746		746
516671: VISION/ISD				(200)		(200)
516685: ADS Allocated Charge				4,467		4,467
519006: Human Resources Services				(662)		(662)
523620: Single Audit Allocation				96		96
510200: Disposal				324		324
514000: Rent Land & Bldgs-Office Space				2,227		2,227
519005: Agency Fee				2,286		
522216: Hardware-Desktop & Laptop PCs				748		748
516660: ADS Service Level Agreement				(4,728)		(4,728)
519010: Administrative Service Charge				(13,962)		(13,962)
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	16,225	0	16,225
FY 2027 Governor Recommend	0	0	0	557,067	0	557,067

FY26: 0% vacancy savings rate
FY25: 0% vacancy savings rate

BGS FY27 Budget

Crosswalk Overview – Federal Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1160200000] Federal Surplus Property: FY 2026 Approp	0	0	0	0	0	4,427	4,427
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							0
FY 2026 Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	0	4,427	4,427
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
500000: Salary & Wages: Classified Employees							0
500010: Salary & Wages: Exempt Employees							0
501500: Health Insurance: Classified Employees							0
501510: Health Insurances: Exempt Employees							0
502000: Retirement: Classified Employees							0
502010: Retirement: Exempt Employees							0
All Other Employee Payroll Related Fringe Benefits							0
504040: VT Family & Medical Leave Insurance Premium							0
504045: Child Care Contribution							0
505200: Workers' Compensation Insurance Premium							0
508000: Vacancy Turnover Savings							0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits							0
516010: Insurance - General Liability							0
516671: VISION/ISD							0
516685: ADS Allocated Charge							0
519006: Human Resources Services							0
523620: Single Audit Allocation							0
519010: Administrative Service Charge						727	727
514550: Rental - Auto						(694)	(694)
520015: Stationary & Envelopes						(23)	(23)
520200: Building Maintenance & Supplies						(10)	(10)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	0	0	0	0	0	0	0
FY 2027 Governor Recommend	0	0	0	0	0	4,427	4,427

BGS FY27 Budget

Office of Purchasing and Contracting

- Governor's recommended budget is \$3,456,361:
 - 10.3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs and alignment of ISF funding source for existing positions

- 16 FTEs
- OPC helps the State conduct business with private companies to purchase/secure commodities, services and goods including fuel, supplies, materials and equipment for state agencies
- Responsible for administering solicitation, procurement and contracting, as set forth in Administrative Bulletin 3.5

Performance measures

	% of contracts available to cities & towns	% of current contracts with VT vendors	Number of active contracts
FY24	56%	49%	1,350
FY25	53%	48%	1,358
FY26	53%	48%	1,442
<i>FY27 targets</i>	55%	50%	1,400

BGS FY27 Budget

Crosswalk Overview – Purchasing

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #4 [1150500000] Purchasing: FY 2026 Approp	1,697,210	0	0	0	1,435,640	3,132,850
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,697,210	0	0	0	1,435,640	3,132,850
CURRENT SERVICE LEVEL/CURRENT LAW	30,667	0	0	1,386,959	(1,094,115)	323,511
<i>Personal Services</i>	<i>35,810</i>	<i>0</i>	<i>0</i>	<i>1,386,959</i>	<i>(1,094,115)</i>	<i>328,654</i>
500000: Salary & Wages: Classified Employees	(40,642)			360,235	(216,860)	102,733
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	(34,446)			85,678	(74,216)	(22,984)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	(11,707)			103,748	(62,456)	29,585
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(7,680)			30,874	(21,959)	1,235
504040: VT Family & Medical Leave Insurance Premium	(401)			1,086	(1,055)	(370)
504045: Child Care Contribution	(177)			1,585	(952)	456
505200: Workers' Compensation Insurance Premium	3,529					3,529
508000: Vacancy Turnover Savings	60,751					60,751
507200: Contr & 3rd Party - Legal	25,405					25,405
500040: Temporary Employees				208,753		208,753
506200: Other Pers Serv					(121,617)	(121,617)
507550: Contract & 3rd Party-Info Tech					(595,000)	(595,000)
507600: Other Contr and 3rd Pty Serv	41,178			595,000		
<i>Operating Expenses</i>	<i>(5,143)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,143)</i>
515010: Fee-for-Space Charge	2,872					2,872
516000: Insurance Other Than Employee Benefits	(17)					(17)
516010: Insurance - General Liability	4,869					4,869
516671: VISION/ISD	1,904					1,904
516685: ADS Allocated Charge	24,966					24,966
519006: Human Resources Services	1,261					1,261
523620: Single Audit Allocation	5					5
516660: ADS Service Level Agreement	(18,657)					(18,657)
Other Operating Expenses	(22,346)					(22,346)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	30,667	0	0	1,386,959	(1,094,115)	323,511
FY 2027 Governor Recommend	1,727,877	0	0	1,386,959	341,525	3,456,361

FY26: 11.5% vacancy savings rate
FY25: 28.6% vacancy savings rate

BGS FY27 Budget

Planning and Property Management

- Governor's recommended budget is \$1,972,670:
 - 9.3% increase from FY2026 budget
 - Increases due to insurance, Steps and COLAs as well as a change in the timing on how we fund positions that are funded by multiple divisions

- 11 FTEs
- Manages 89 active leases, a total of 932,994 sq ft
- Responsible for selling or leasing excess State-owned property to the public
- Expansion of the space book to capture all State-Owned Buildings and Landholdings
- Home to the Energy Office (5 FTEs)

Performance measures

	% of leased space cost vs. total space cost	% of leased space vs. total space	Total square footage of leased space
FY24	32%	23%	880,348
FY25	31%	23%	866,948
FY26	31%	23%	935,038
<i>FY27 targets</i>	<i>30%</i>	<i>23%</i>	<i>865,000</i>

BGS FY27 Budget

Crosswalk Overview – Property Management

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #6 [1160300000] Property Management: FY 2026 Approp	0	0	0	1,805,282	0	1,805,282
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,805,282	0	1,805,282
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	25,616	141,772	167,388
Personal Services	0	0	0	(91,637)	141,772	50,135
500000: Salary & Wages: Classified Employees				(82,398)	84,651	2,253
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				6,344	24,939	31,283
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				(23,732)	24,379	647
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(10,945)	7,117	(3,828)
504040: VT Family & Medical Leave Insurance Premium				(688)	314	(374)
504045: Child Care Contribution				(364)	372	8
505200: Workers' Compensation Insurance Premium				2,042		2,042
508000: Vacancy Turnover Savings						0
Other adjustments to Personal Services Expense Account Codes:				18,104		18,104
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,253</i>	<i>0</i>	<i>117,253</i>
515010: Fee-for-Space Charge				5,286		5,286
516000: Insurance Other Than Employee Benefits				(39,729)		(39,729)
516010: Insurance - General Liability				3,188		3,188
516671: VISION/ISD				973		973
516685: ADS Allocated Charge				17,164		17,164
519006: Human Resources Services				867		867
523620: Single Audit Allocation				3		3
Other reductions to Operating Expense Account Codes:				129,501		129,501
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	25,616	141,772	167,388
FY 2027 Governor Recommend	0	0	0	1,830,898	141,772	1,972,670

FY26: 10.8% vacancy savings rate
 FY25: 23.2% vacancy savings rate

BGS FY27 Budget

Fee-For-Space

- Includes the Operations & Maintenance Division and the Safety & Security Program
- Governor's recommended budget is \$41,545,303:
 - 5.3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs
 - Increase in cost of utilities and services for maintaining State buildings and properties

228 FTEs
➤ 209 Maintenance, custodial, grounds, trades, energy & curator
➤ 19 Safety and Security
➤ Operate and maintain 3 million sq ft of State-owned building space and associated grounds and provide safe and secure working environments for state employees

O&M Performance measures

	% of work orders completed on time	% of preventative maintenance completed on time	# of building-related issue notifications
FY24	84%	51%	20
FY25	53%	33%	12
FY26	76%	50%	4
<i>FY27 targets</i>	85%	75%	<10

BGS FY27 Budget

Crosswalk Overview – Fee-For-Space

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #7 [1160500000] Fee-For-Space: FY 2026 Approp	0	0	0	39,360,459	104,283	39,464,742
Other Changes: (Please insert changes to your base appropriation that						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	39,360,459	0	39,360,459
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	2,184,844	(104,283)	2,080,561
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,065,137</i>	<i>(104,283)</i>	<i>1,960,854</i>
500000: Salary & Wages: Classified Employees				414,728	(54,662)	360,066
501500: Health Insurance: Classified Employees				255,016	(28,479)	226,537
502000: Retirement: Classified Employees				106,790	(15,743)	91,047
All Other Employee Payroll Related Fringe Benefits				(47,281)	(5,399)	(52,680)
504040: VT Family & Medical Leave Insurance Premium				(2,659)		(2,659)
504045: Child Care Contribution				2,405		2,405
505200: Workers' Compensation Insurance Premium				48,387		48,387
508000: Vacancy Turnover Savings				1,239,225		1,239,225
Other adjustments to Personal Services Expense Account Codes:				48,526		48,526
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,707</i>	<i>0</i>	<i>119,707</i>
515010: Fee-for-Space Charge				0		0
516000: Insurance Other Than Employee Benefits				(362,670)		(362,670)
516010: Insurance - General Liability				68,922		68,922
516671: VISION/ISD				23,095		23,095
516685: ADS Allocated Charge				351,577		351,577
519006: Human Resources Services				15,256		15,256
523620: Single Audit Allocation				71		71
Other adjustments to Operating Expense Account Codes:				23,456		23,456
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	0	0	0	2,184,844	(104,238)	2,184,844
FY 2027 Governor Recommend	0	0	0	41,545,303	0	41,545,303

FY26: 8.3% vacancy savings rate
 FY25: 7.8% vacancy savings rate