

Reports to the 2021 General Assembly



January 15, 2021
State of Vermont
Agency of Administration
Department of Buildings and General Services

Jennifer M.V. Fitch, P.E.
Commissioner

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Office of the Commissioner**

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Agency of Administration

January 15, 2021

The Honorable Members of the
2021 General Assembly
Vermont State House
115 State Street
Montpelier, VT 05633

Dear Members:

A compilation of reports due to the General Assembly from the Department of Buildings and General Services can be found on our website under Commissioner's Office; Forms and Publications; Legislative Reports. You will find a list of those reports in the Table of Contents, along with reference to the legislation requiring the reports. Some of the reports were prepared working in conjunction with other Departments or Agencies.

Should you have any questions concerning these reports, please feel free to contact me at the above number or by email: jennifer.fitch@vermont.gov.

Sincerely,



Jennifer M.V. Fitch, P.E.
Commissioner

cc: Electronic Filing – Legislative Council



Table of Content

- TAB 1: State Energy Management Program Annual Report
[Act 58 of 2015 E.112(d)]
- *Submitted on October 1, 2020*
- TAB 2: Fleet Management Services
High Mileage Drivers Report
[Act 179 of 2014 E.118(a)]

Reports Established in Statute

- TAB 3: Transfer of Unexpended Bond Balances for Major Maintenance
[29 VSA § 152(a) (23)]
- TAB 4: Property Management Revolving Fund
[29 VSA § 160(e)]
- TAB 5: State Energy Management Program; Revolving Funds (SRMRF)
[29 VSA § 168(f)]
- TAB 6: Capital Construction Bill
[32 VSA § 701a (c)(d)]

TAB 1 – State Energy Management Program Annual Report
[Act 58 of 2015 E.112(d)]

- *Submitted on October 1, 2020*

Annual Report

State Energy Management Program

2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112 (d); On or before October 1 of each year commencing in 2016 and ending in 2023, the Department and EVT shall provide a joint report on the implementation of this section.

July 1, 2019 – June 30, 2020

Table of Contents

Executive Summary	3
FY2020: Targets, Actions, Results	4
FY2021: Projected Savings, Strategies	5
FY2022: Projected Savings, Strategies	8
Observations & Recommendations	9
Appendices	10

Executive Summary

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, the Vermont Department of Buildings and General Services (BGS) and Efficiency Vermont collaboratively developed and launched the State Energy Management Program (the Program) to accelerate, for State buildings and facilities, energy management measures, implementation of energy efficiency and conservation, and the use of renewable energy resources.

In FY2016, the first year of the Program, BGS and Efficiency Vermont executed a Memorandum of Understanding, defining the relationship, roles, and responsibilities of each organization as it pertains to the Program. BGS, with support from Efficiency Vermont, recruited, hired, and trained its Program team effectively creating the BGS Energy Office.

In FY2017, the second year of the program, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$150,000 of initial year savings for the State of Vermont, and over \$1.2 million in savings over the life of these measures.

In FY2018, the third year of the program, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$397,000 of initial year savings for the State of Vermont, and over \$3.6 million in savings over the life of these measures.

In FY2019, the final year of the preliminary period, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$227,000 of initial year savings for the State of Vermont, and over \$2.7 million in savings over the life of these measures.

In FY2020, the fifth year of the program, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$161,226 of initial year savings for the State of Vermont, and \$949,063 in savings over the life of these measures. Project development in the second half of FY2020 was limited due to the onset of the global pandemic caused by the Coronavirus and the COVID-19 disease ("COVID-19").

In FY2021, the sixth year of the program, project identification, development, and completion will continue as targeted efforts to prioritize the worst performing buildings continue to be successful. The Program team is systematically executing energy evaluations on prioritized state-owned buildings in accordance with Section 24 Title 29: 157 VSA (a) (3), as amended by 2020 Acts and Resolves No. 139, Sec. 17. Completed evaluations have developed into successful energy savings projects while new evaluations are identifying opportunities for future energy savings projects. The Energy Office's project development process has become an integral part of BGS' standard operating procedures when evaluating overall building portfolio management needs resulting in a cohesive roadmap for continued Program success.

After a successful four-year preliminary period, the Legislature passed 2019 Acts and Resolves No. 72, that amended section E.112 of 2015 Acts and Resolves No. 58 to increase the program preliminary period from four to eight years. While the fifth year of the program was a success and included new staff hires to fill the positions that experienced unforeseen turnover, the Program has experienced project delays as a result of COVID-19. With three years of program funding ahead, the Program Team remains dedicated to the mission and excited to continue to help Vermont State Government lead by example.

FY2020: Targets, Actions, Results

Targets:

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112, BGS and Efficiency Vermont aimed to reduce the State's total energy usage and related costs by an amount not less than \$150,000 through measures implemented as part of the Program.

Actions:

- BGS and Efficiency Vermont are implementing the Program Process, including:
 - Project identification, development, management, and completion procedures
 - Hand-off points during the execution of projects
 - Documentation, tracking and reporting

Program representatives from each organization continue to meet virtually due to COVID-19. Meeting goals include collaborative project identification, development, and management. Whole team meetings occur as needed to communicate specific program and project needs and to evaluate program success.

- Energy Star Portfolio Manager® ("ESPM") is serving as a functioning building energy accounting system that includes baseline and annual energy data. The Program Team utilizes ESPM to analyze building energy consumption data and develop prioritized building lists based on building performance metrics. New data sharing through [SkySpark®](#) will allow ESPM to access detailed building system data for the Montpelier Capital Complex. Through coordinated efforts with the Agency of Administration Financial Services Division, accurate building energy data is maintained.
- BGS recently issued a Request For Proposals (RFPs) that resulted in four new contracts for professional energy auditing services. In FY2020, the Program Team successfully audited over 246,303 square feet of building space, equal to 7% of BGS's total space and facilitated an audit in additional space owned by the Vermont Department of Labor. The decrease in audited square footage, from 372,000 square feet in FY19, was a result of building closures related to COVID-19. The prioritized lists of buildings that have received energy audits and those buildings that are scheduled to receive energy audits are included in the Appendices.
- BGS and Efficiency Vermont, with support from Burlington Electric Department, identified, developed, and completed energy saving projects; as shown in the tables below.

FY2020 Results:

Site	Project Focus	KWH	MMBTU	First-year \$ Savings	Lifetime \$ Savings
Numerous locations	Efficiency VT Prescriptive Projects			\$19,303	
Numerous locations	Solar Net Metering			\$64,809*	
Brattleboro Courthouse Energy Upgrade	Lighting and Building Envelope	42,652	282	\$11,513	\$230,250
White River Jct. Courthouse Lighting	LED Upgrades	10,710		\$1,535	\$15,348
WSOB Flexible Load Management Pilot Program	Building Heating, Ventilation, Air Conditioning (HVAC)			\$1,590	\$1,590
Caledonia Courthouse Energy Improvements	LED lighting, Building Heating, Ventilation, Air Conditioning (HVAC)	90,698		\$15,419	\$231,305
Rutland Multi-Modal Transit Center	LED Lighting and Controls	333,615		\$47,057	\$470,570
Totals		477,675	282	\$161,226	\$949,063

*Solar net metering savings are annual savings, not first year savings.

FY2021: Projected Savings, Strategies

Targets:

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112, BGS and Efficiency Vermont aim to reduce the State's total energy usage and related costs in FY2021 by an amount not less than \$150,000 through measures implemented as part of the Program.

BGS and Efficiency Vermont anticipate accelerated performance in some program areas because program staff is now back to full capacity. COVID-19 will continue to impact total energy savings as Vermont learns how to navigate indoor commercial construction in occupied buildings and indoor air ventilation rates must be prioritized over energy savings.

Projected Savings:

Energy type	KWH	MMBTU	\$ Savings
Electricity	1,012,584		\$235,270
Thermal Fuels		15,088	
Solar Photovoltaic Net-Metering	5,775,756		\$67,112
Totals	6,788,340	15,088	\$302,382

A detailed list of planned FY2021 activities can be found in the Appendices.

Strategies:

Collaborative and systematic project identification, development, and management is vital to the success of the Program. To ensure this process continues to be efficient and effective, BGS and Efficiency Vermont will evaluate the success of the following strategies and modify as necessary.

Consistent, Collaborative Communication

- The Program team shall adhere to the project identification, development, and management procedures defined in the MOU.
- The Program team, with representatives from each organization, shall continue to participate in virtual meetings for ongoing collaborative project identification, development, and management and coordinate full Program Team meetings as needed.

Adequate Staffing

- Efficiency Vermont shall dedicate staff resources totaling a minimum of one (1) Full Time Employee (FTE) to support collaboration and project completion with BGS for the duration of the Program.
- BGS shall maintain a staff team, supported by Efficiency Vermont, dedicated to Program implementation for Project Management and Program Support. These positions shall be in addition to BGS' State Energy Program Manager.

Collaborative Project Identification, Development, Management, and Completion:

- The Program team shall continue conducting energy audits on state-owned buildings, following the procedures developed by BGS with the support of Efficiency Vermont.
- With Technical Assistance from Efficiency Vermont as needed, BGS' Energy Project Managers finalize each project's scope of work and procure resources for implementation.
- Upon request, Efficiency Vermont assists BGS in assessing the need for commissioning or tuning of newly installed equipment.

Energy Tracking:

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112, BGS will continue to make improvements toward systems of measurement to achieve the goals of 2011 Acts and Resolves No. 40.

- Using ESPM, BGS will maintain an energy accounting system that includes baseline and annual data on energy consumption at properties owned or managed by BGS. BGS has requested that all state agencies who own and operate buildings utilize ESPM for these purposes.
- With respect to transportation, Administrative Bulletin 2.3 Appendix B: Fuel Card Use – State Owned Vehicles, effective February 2, 2016, established the requirements of the statewide universal fuel card program to provide State agencies and departments with a vehicle and/or equipment fuel card that allows State employees to purchase fuel and other vehicle related supplies and services for State vehicles and/or State-owned fuel-powered equipment in order to conduct governmental business. BGS can capture state employee fuel purchases through the WEX Fleet Purchase Card reporting system and will extend data tracking to EV fleet vehicles.
- Additionally, BGS recommends that the State of Vermont move toward a centralized energy data tracking and reporting system that encompasses all state government energy consumption data. This system should be provided by a third-party entity and administered with support from the service provider. The tracking system should provide a utility billing audit function. Currently, utility bills are paid by several different state entities. Inconsistencies in billing are not tracked and reported as regularly as they occur. Utility bill auditing can help find and fix issues relating to unusual billing period lengths, cost duplication, gaps in billing dates, frequently estimated bills, use or cost that exceeds the norm, significant variance from historical patterns for use, cost, or demand, meter reading issues, rate schedule issues, and actual vs. budget differences.

FY2022: Projected Savings, Strategies

Targets:

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112, BGS and Efficiency Vermont will continue to reduce the State's total energy usage and related costs of the Program by an amount not less than \$150,000 annually.

Projected Savings from projects currently in the project pipeline.

Energy type	KWH	MMBTU	\$ savings
Additional Projects resulting from Energy Audits	1,009,151	3,652	\$171,430
Solar Photovoltaic Net-Metering	5,500,000		\$55,356
Totals	6,509,151	3,652	\$226,786

Strategies:

Ongoing, collaborative, and systematic project identification, development, and management will remain critical to the long-term success of the Program. BGS and Efficiency Vermont will continue to execute the strategies as noted in the Memorandum of Understanding, making modifications and improvements as needed.

In accordance with 2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112, BGS will continue to make improvements toward systems of measurement to achieve the goals of 2011 Acts and Resolves No. 40.

Observations & Recommendations

BGS and Efficiency Vermont, through the development, launch, and implementation of the State Energy Management Program, have successfully achieved \$161,226 of annual energy savings and \$949,063 of lifetime savings for projects implemented in FY2020. With a full staff onboard, our organizations are confident that the Program will continue to produce more than the required annual savings, and significant lifetime savings, for the State of Vermont.

Efficiency Vermont

By: Rebecca Foster
Name: Rebecca Foster
Title: Director

State of Vermont
Department of Buildings and General Services

By: Jennifer M. V. Fitch
Name: Jennifer M. V. Fitch, P.E.
Title: Acting Commissioner

Appendices

FY2021 Detailed Project List:

Site	Project Focus	kWh	MMBTU	\$ Savings
St. Albans Courthouse	LED Lighting, Equipment, Weatherization	22,690	367	\$7,471
Montpelier 2 Governor Aiken Ave	Windows, LED Lighting	7,761		\$1,507
Montpelier 4 Governor Aiken Ave (6002)	Windows, LED Lighting and Envelope	5,844		\$743
115 State St & Annex Mont.	LED Lighting, BAS, HVAC, Controls	93,403	12,399	\$12,399
133 State St Mont.	Windows	48,712		\$51,770
Barre Courthouse	LED Lighting	70,418		\$17,894
Brattleboro SOB	Weatherization, LED Lighting	29,218		\$5,751
Burlington 108 Cherry St	LED Lighting	1,961		\$286.26
New Haven Pub Safe Campus	LED Lighting, Building Equipment, Weatherization	22,250	61	\$4,349
Newport Hebard SOB	LED Lighting	85,217		\$17,417
109 State St & Connector Mont.		273,377	718	\$40,879
Bennington Welcome Center	LED Lighting, Controls	30,008	4.2136	\$4,557.00
Bennington Bennco	LED Lighting, Controls	20,482	41.4032	\$3,651.00
120 State St Mont.	LED Lighting, HVAC	133,331	1,032	\$26,612
Bennington Courthouse	LED Lighting	60,122		\$3,802
Royalton Troop HQ - CAMPUS	LED Lighting	5,087	65	\$1,681
Rutland Courthouse	Envelope, HVAC, Lighting	187,920	400	\$34,501
Totals		1,012,584	15,088	\$235,270

Future Projects Under Development from Completed Energy Audits:

Site	kWh	MMBTU	\$ Savings
Burlington Zampieri Office Bldg (6174)	530,678	256	\$74,227
Fair Haven Welcome Center (9250)	9,977	33	\$1,985
Guilford Southeast Welcome Center (9734)	12,980	30	\$2,346
Pittsford Admin Building (6288)	6,441	1	\$1,290
Pittsford Firehouse (6272)	5,565	271	\$4,906
Pittsford Warehouse (Behind Firehouse) (6284)	396	48	\$859
Rutland McKinley Ave - COMPLEX	14,213	17	\$2,452
Rutland Motor Vehicles (6307)	6,374	36	\$1,380

Southern State Correctional Facility	409,602	2,902	\$79,258
St. Johnsbury State Office Building (6340)	12,925	58	\$2,727
Totals	1,009,151	3,652	\$171,430

Future Scheduled Energy Audits:

Property Name	Property GFA - Self-Reported (ft ²)
Montpelier 1 Baldwin St (6003)	7,952
Montpelier 10 Taylor St Shop and Storage (6013)	2,450
Montpelier 110 State St (6015)	14,910
Montpelier 122 State St Boiler Plant (6021)	5,276
Montpelier 126 State St (6022)	7,375
Montpelier 128 State St (6023)	9,250
Montpelier 132 State St and Shop (6024+6034)	4,746
Montpelier 134 State St (6026)	3,048
Montpelier 136 State St (6027)	5,133
Montpelier 111 State St (6016)	46,672
Bradford Rest Area (9707)	6,861
Totals	113,673

BGS, with support from Efficiency Vermont, developed this prioritized-buildings list using two primary criteria; Energy Cost Intensity (ECI, measured in \$/ft²) and Site Energy Use Intensity (EUI, measured in kBtu/ft²). ECI shows how much BGS spends in electricity and fuel per building per ft². Site EUI measures how much energy a building consumes per square foot.

The Program team ranks buildings by each primary criterion independently, from best to worst performing building. The team then averages the two criteria-based lists for each year. The final step in creating the prioritized list above is to average the years together to determine the best and worst performing buildings over the past four years.

TAB 2 – Buildings and General Services – Fleet Management Services – High Mileage Users
[Act 179 of 2014 E.118 (a)]

FY 2020 HIGH MILEAGE USERS REPORT

Background

As a part of the Fleet Management Services (FMS) program, BGS conducts a review of the mileage reimbursement records of all departments at the end of each fiscal year to identify high mileage drivers. The following is a summary of the FY 2020 review:

Number of Employees Reimbursed for Mileage at the Full Rate	3,046
Total Miles Reimbursed at Full Rate	3,706,333
Total Cost to State	\$2,143,586
Number of Employees Reimbursed More Than 12,000 Miles at Full Rate (High Mileage Users)	27
Total Miles Reimbursed by the 27 Employees	458,951
<ul style="list-style-type: none"> • Average Miles Driven per Employee 	16,998
Total Cost to State	\$265,479
<ul style="list-style-type: none"> • Average Reimbursement Per Employee 	\$9,833

Following this review, departments are contacted to inform them of their high mileage drivers, and to advise them of potential savings which may be available by shifting employees with high mileage reimbursements to an FMS vehicle.

Mileage Breakeven Point

The mileage breakeven is the point at which it becomes more cost effective to utilize a fleet vehicle versus reimbursing an employee for driving their private vehicle at the full mileage reimbursement rate. The breakeven point in FY 2021 is 12,000 miles. For travel greater than 12,000 miles, driving a fleet vehicle saves the State money. It should be noted that the cost analysis is based on using the most economical current model compact sedan available through State contract and current fuel prices.

The following chart details the number of State employees, by department, that during fiscal year 2020 exceeded the 12,000-mile breakeven point:

State Employees Reimbursed > 12,000 Miles (Breakeven Point)

Department	# of Employees	Total Miles	Total Amt Reimbursed
Transportation Agency	12	224,334	\$ 129,867
Judiciary	8	137,532	\$ 79,445
Disabilities, Aging Ind. Living	3	37,399	\$ 21,644
Labor	3	46,654	\$ 26,991
Public Safety	1	13,032	\$ 7,532
Totals	27	458,951	\$ 265,479

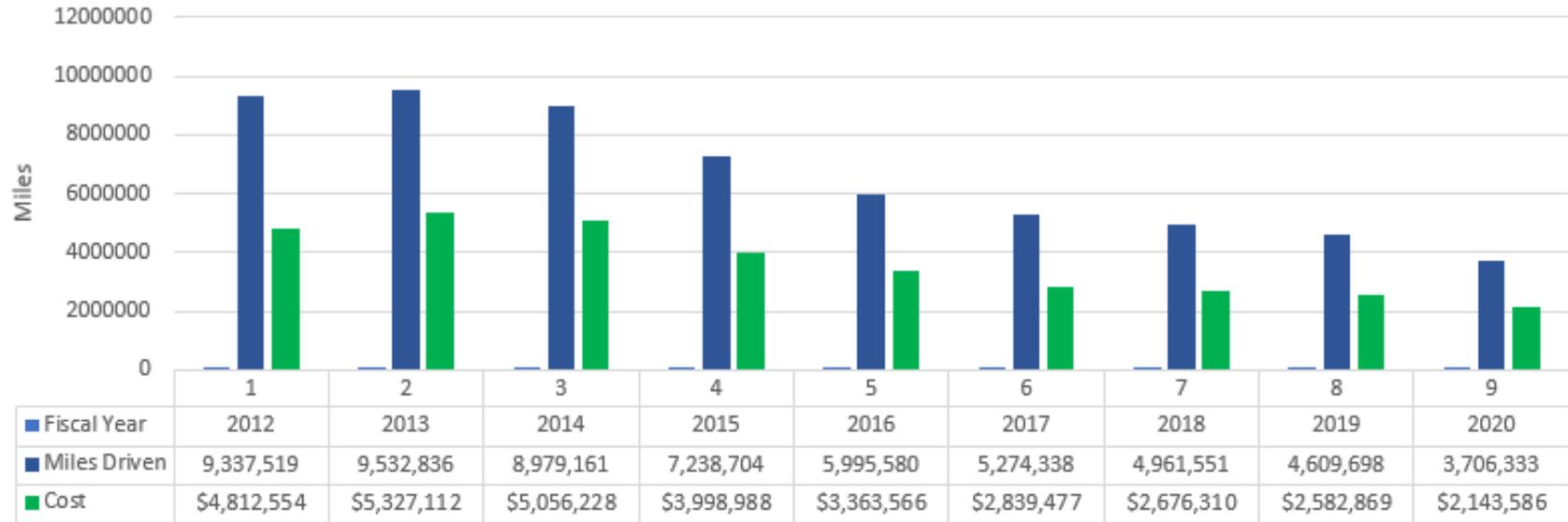
Mileage Reimbursement History

Full-Rate Mileage Reimbursements by Fiscal Year

Fiscal Year	Miles	Cost
2020	3,706,333	\$2,143,586
2019	4,609,698	\$2,582,869
2018	4,961,551	\$2,676,310
2017	5,274,338	\$2,839,477
2016	5,995,580	\$3,363,566
2015	7,238,704	\$3,998,988
2014	8,979,161	\$5,056,228
2013	9,532,836	\$5,327,112
2012	9,337,519	\$4,812,554

Report to 2021 Legislature

**Full-Rate Mileage Reimbursements
By Fiscal Year - 2012 thru 2020**



**FLEET MANAGEMENT SERVICES
HIGH MILEAGE DRIVER REPORT**



TAB 3 – Capitol Construction Act Funds
[29 V.S.A. § 152(a) (23)]

**TRANSFER OF UNEXPENDED BOND BALANCES FOR MAJOR MAINTENANCE
29 V.S.A. 152(a)(23)**

On or before January 15 of each year, the Commissioner shall report to the House Committee on Corrections and Institutions and the Senate Committee on Institutions regarding all transfer and expenditures made pursuant to this subdivision (23).

In accordance with the requirements of 29 V.S.A. 152(a)(23) pertaining to the Transfer of Unexpended Bond Balances for Major Maintenance, the Commissioner of Buildings and General Services reports no funds were transferred and expended from unspent balances during FY2020.

PROJECT	APPROPRIATION PER ACT	PROJECT BUDGET	AMOUNT EXPENDED	ENCUMBRANCE AMOUNT	PROJECT BALANCE
ACTS OF 2009					
Property Transactions/Marketing Expenses	\$0.00	\$43,364.00	\$33,960.49	\$0.00	\$8,903.37
ACTS OF 2012					
Vermont Veterans' Home Mold Phase II	\$0.00	\$354,439.00	\$321,920.28		\$32,518.72
ACTS OF 2013					
Renovation and replacement of Vermont State Hospital, related projects	\$8,700,000.00	\$8,700,000.00	\$7,702,259.36	\$293,109.20	\$704,631.44
Statewide Major Maintenance		\$3,659,907.36	\$3,646,583.72	\$4,492.00	\$8,831.64
ACTS OF 2014					
Statewide Major Maintenance	\$8,369,994.00	\$5,629,042.39	\$5,513,134.32	\$115,908.07	\$0.00
Waterbury State Office Complex restoration & project costs	\$33,000,000.00	\$33,186,262.00	\$33,184,246.00		\$2,016.00
Secure Residential facility, siting & Design	\$50,000.00	\$50,000.00	\$49,624.75	\$279.12	\$96.13
Veterans' Home Kitchen Remodel-Federal Fund Match	\$435,000.00	\$433,582.00	\$412,088.41		\$21,493.59
ACTS OF 2015					
Agency of Agriculture and ANR design construction documents/permitting	\$2,500,000.00	\$2,500,000.00	\$2,162,028.03	\$267,544.47	\$0.00
Middlesex State Archives Renovations	\$660,000.00	\$660,000.00	\$504,112.46		\$56,000.57
WRJ, Windsor Court design/planning/mechanical/security/energy upgrades	\$300,000.00	\$300,000.00	\$49,590.20	\$222,336.77	\$29,393.86
WSOC Insurance Funds		\$15,733,460.22	\$15,714,654.76	\$18,805.46	\$0.00
Bennington Monument Elevator, Roof Repairs		\$115,408.17	\$114,349.43	\$0.00	\$1,058.74
ACTS OF 2016					
Statewide Major Maintenance	\$8,300,000.00	\$4,512,592.29	\$4,296,969.58	\$154,308.16	\$0.00
Engineering Design for State House Generator		\$150,000.00	\$140,128.97	\$9,871.03	
Lifesafety Infrastructure Improvements at 120 State St	\$1,500,000.00	\$1,500,000.00	\$1,380,002.91	\$119,997.09	\$0.00
SSCF Steamline Replacement Phase 1 & design/cost Phase 2	\$200,000.00	\$200,000.00	\$48,118.37		\$151,881.63
Southern State Correction copper waterline replacement	\$1,100,000.00	\$1,062,271.89	\$595,528.47	\$0.00	\$102,743.42
Waterbury State Office Complex restoration & project costs	\$2,000,000.00	\$2,000,000.00	\$1,967,292.26	\$23,707.74	\$9,000.00
108 Cherry St Garage & Structural Audit	\$300,000.00	\$300,000.00	\$51,322.80	\$248,677.20	\$0.00

Pittsford Training Center Electrical Upgrades	\$500,000.00	\$250,000.00	\$63,721.76		\$158,610.15
Statewide ADA Projects	\$74,000.00	\$74,000.00	\$21,539.70	\$52,460.30	\$0.00
11 & 13 Green Mountain Drive Planning and siting for DLC	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
Corrections, Perimeter Intrusion	\$100,000.00	\$99,089.50	\$70,658.86		\$28,430.64
Historic Sites Major Maintenance	\$200,000.00	\$198,178.40	\$194,253.40	\$3,925.00	\$0.00
Westminster, DPS Facility project cost adjustment for site conditions	\$400,000.00	\$396,357.00	\$390,291.70	\$0.00	\$6,065.30
Roxbury Fish Hatchery reconstruction Project	\$2,230,000.00	\$2,209,692.00	\$2,120,502.34	\$47,658.66	\$41,531.00
ACTS OF 2017					
Statewide, planning, use and contingency	\$500,000.00	\$482,796.92	\$260,207.99	\$124,953.43	\$97,635.50
Statewide Major Maintenance	\$6,000,000.00	\$5,823,437.00	\$5,796,663.43	\$256,174.88	\$1,116.84
Statewide, BGS engineering and architectural project costs	\$3,537,525.00	\$812,504.00	\$808,287.38	\$0.00	\$4,216.62
Statewide, physical security enhancements	\$270,000.00	\$270,000.00	\$269,507.99	\$492.01	\$0.00
Randolph, Agency of Agriculture, Food and Markets and of Natural Resources, collaborative laboratory, construction	\$4,500,000.00	\$4,500,000.00	\$4,499,880.00	\$0.00	\$120.00
Springfield SSCF completion of the steamline replacement	\$300,000.00	\$300,000.00	\$22,952.61	\$240,664.84	\$36,382.55
Newport NSCF, door control replacement	\$1,000,000.00	\$1,000,000.00	\$927,712.46	\$72,287.54	\$0.00
Montpelier, 109 and 111 State Street Design	\$600,000.00	\$590,000.00	\$241,442.53	\$13,413.30	\$31,250.32
Burlington, 108 Cherry St, parking garage, repairs	\$5,000,000.00	\$2,131,094.00	\$217,963.28	\$315,139.96	\$1,597,990.76
Roxbury Fish Hatchery reconstruction Project	\$2,720,000.00	\$2,684,779.00	\$2,400,282.47	\$284,496.53	\$0.00
Williston Public Safety Field Station site acquisition, design, permitting & construction documents	\$1,927,000.00	\$1,902,047.00	\$1,718,957.95	\$183,089.05	\$0.00
Vermont Veteran's Home kitchen renovations and mold remediation	\$300,000.00	\$296,115.00	\$86,581.10		\$209,533.90
ACTS OF 2018					
Statewide, planning, use and contingency	\$600,000.00	\$561,786.58	\$272,131.51	\$183,302.35	\$106,352.72
Statewide Major Maintenance	\$6,900,000.00	\$6,855,889.00	\$5,502,715.94	\$106,022.26	\$0.00
Montpelier State house, Dome, Drum & Ceres, design, permitting, construction, restoration, renovation and lighting	\$1,700,000.00	\$1,700,000.00	\$1,682,527.29	\$0.00	\$17,472.71
Montpelier 120 State St, life safety and infrastructure improvements	\$1,968,000.00	\$1,968,000.00	\$1,964,822.83	\$3,177.17	\$0.00

Randolph, Agency of Agriculture, Food and Markets and of Natural Resources, collaborative laboratory, construction	\$3,944,000.00	\$3,944,000.00	\$3,495,341.43	\$445,350.45	\$3,308.12
Waterbury, WSOC Weeks building renovation and fit up	\$1,152,085.00	\$1,152,085.00	\$735,360.20	\$22,961.09	\$393,763.71
Newport, Northern State Correctional Facility, doore control replacement & perimeter control	\$1,715,000.00	\$1,715,000.00	\$1,611,358.38	\$18,893.51	\$84,748.11
Montpelier, 109 & 111 State St, final design & construction	\$1,000,000.00	\$48,838.06	\$3,710.00	\$0.00	\$45,128.06
Montpelier, 133 State St, renovations of mainframe workspace to Office Space (ADS)	\$700,000.00	\$700,000.00	\$0.00	\$76,714.00	\$623,286.00
Rutland, ASA Bloomer building, rehabilitation of building and components and systems, and planning and use study	\$1,050,000.00	\$1,050,000.00	\$942,850.00	\$107,150.00	(\$0.00)
Springfield, State Office Building, repair of the retaining wall, and environmental remediation associated with retaining wall project	\$1,400,000.00	\$1,712,798.00	\$1,178,265.88	\$501,212.75	\$33,319.37
St. Albans, Frankly County Courthouse, ADA renovations, new handicap access ramp and related exterior renovations	\$300,000.00	\$300,000.00	\$2,161.00	\$0.00	\$297,839.00
Waterbury, WSOC , Stanley & Wasson, demolition of Stanley Hall and programming, schematic design and design development for Wasson Hall	\$950,000.00	\$950,000.00	\$107,948.55	\$4,178.77	\$837,872.68
Rutland, MVRCF, repair of the historic brick and stone masonry wall used as the perimeter security for the facility	\$600,000.00	\$697,052.94	\$694,202.94	\$2,850.00	\$0.00
Statewide Correctional Facilities cameras, locks & perimeter intrusion	\$300,000.00	\$299,484.00	\$246,123.57	\$0.00	\$53,360.43
Chittenden County Regional Correctional Facility and Northwest State Correctional Facility, renovations, beds for therapeutic placement	\$600,000.00	\$598,967.00	\$16,288.88	\$7,320.00	\$575,358.12
Major Maintenance at Historic Sites Statewide	\$300,000.00	\$299,484.00	\$299,484.00	\$296,220.21	\$3,263.79
Construction of the Williston Public Safety Field Station	\$5,573,000.00	5,563,407.00	\$31,061.04	\$731,170.50	\$4,801,175.46
East Cottage, Robert H. Wood Criminal Justice & Fire Training Center, renovation and Fit-up and historic windows	\$1,850,000.00	\$1,846,815.00	\$159,310.12	\$19,013.00	\$1,668,491.88
Berlin, scoping and preliminary design for the Berlin Public Safety Field Station	\$35,000.00	\$34,940.00	\$23,013.50	\$0.00	\$11,926.50

Acts of 2019					
Statewide, planning, use and contingency	\$700,000.00	\$700,000.00	\$900.00	\$251,128.00	\$447,972.00
Statewide Major Maintenance	\$6,500,000.00	\$6,468,685.29	\$1,481,705.71	\$2,509,839.21	\$2,477,140.37
Statewide, BGS engineering and architectural project costs	\$3,583,423.00	\$1,364,780.86	\$941,777.10	\$0.00	\$423,003.76
Statewide, physical security enhancements	\$275,000.00	\$275,000.00	\$55,140.39	\$0.00	\$219,859.61
108 Cherry St, Parking Garage Repairs	\$3,000,000.00	\$3,000,000.00	\$50,000.00	\$0.00	\$2,950,000.00
120 State St stair towers and rear entry	\$3,500,000.00	\$3,043,691.89	\$2,410,323.92	\$258,713.16	\$374,654.81
State House New carpeting or repair of carpeting near the Governors Ceremonial office, the Cedar Creek Room and the Card Room.	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
Montpelier DOL Facilities modernization project	\$120,000.00	\$120,000.00	\$35,690.59	\$9,020.87	\$75,288.54
Northeast State Correctional Facility, direct digital HVAC control sys	\$900,000.00	\$900,000.00	\$130.60	\$0.00	\$899,869.40
Rutland ASA Bloomer, major renovation	\$250,000.00	\$250,000.00	\$76,846.92	\$140,312.72	\$32,840.36
Southern State Correction Facility, door control project	\$1,450,000.00	\$1,450,000.00	\$3,050.26	\$314,129.34	\$1,132,820.40
Statewide, secure residential recovery facility, replacement, land acquisition, design, permitting and construction documents	\$3,000,000.00	\$2,962,937.00	\$204,794.53	\$2,758,142.47	\$0.00
Statewide, correctional facility, life safety and security needs and enhancements	\$250,000.00	\$246,911.00	\$0.00	\$0.00	\$246,911.00
Major Maintenance at historic sites, statewide	250000	\$246,911.00	\$24,360.12	\$6,675.10	\$215,875.78
Design Documents for the reloactaion of the Middlesex Field Statio	700,000	\$691,352.00	\$30,000.00	\$0.00	\$661,352.00
Big E	\$200,000	\$197,529.00	\$131,481.95	\$16,300.00	\$49,747.05
Acts of 2020					
Statewide, BGS engineering and architectural project costs	\$3,735,000.00	\$3,735,000.00	\$0.00	\$0.00	\$3,735,000.00
Statewide, physical security enhancements	\$275,000.00	\$275,000.00	\$0.00	\$0.00	\$275,000.00
Statewide Major Maintenance	\$6,776,507.00	\$6,776,507.00	\$0.00	\$0.00	\$6,776,507.00
Statewide, planning, use and contingency	\$529,077.00	\$529,077.00	\$0.00	\$0.00	\$529,077.00
108 Cherry St, Parking Garage Repairs	\$7,400,000.00	\$7,400,000.00	\$0.00	\$0.00	\$7,400,000.00
State House, new drapes and carpeting in the Governor's ceremonial office or in the vesibule near the Governor's ceremonial office, the Hall of Flags, Senate Secretary's Office and carpeting or carpeting repair in the Card Room	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
Montpelier DOL Facilities modernization project	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
Northeast State Correctional Facility, direct digital HVAC control sys	\$900,000.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00

Rutland ASA Bloomer, major renovation	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
Southern State Correction Facility, door control project	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
Montpelier, State House, HVAC, planning and design to address air	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
Newport, Orleans County Courthouse, replacement, site acquisition, planning, and design for stand-alone courthouse with no retail space	\$1,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00
Windsor, Costs to renovate space at the former SSCF assoc with the relocation fo FW/FPR from the SOB	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00
Statewide, installation of electric vehicle charging facilities in State-owned parking lots under the jurisdiction of BGS	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
State House, cafeteria renovation for a flexible meeting room	\$57,000.00	\$57,000.00	\$2,117.78	\$22,102.22	\$32,780.00
AHS - Residential Recovery		\$1,499,043.00	\$50,000.00	\$0.00	\$1,449,043.00
AHS - Corr Fac Safety & Security		\$224,857.00	\$0.00	\$0.00	\$224,857.00
AHS - Corr Fac Justice Reinvest II		\$249,841.00	\$0.00	\$0.00	\$249,841.00
Greenhouse Rebuild		\$199,872.00	\$0.00	\$0.00	\$199,872.00
Recreational Facilities Grant Program		\$200,000.00	\$95,547.20	\$0.00	\$104,452.80
Human Services Grant Program		\$100,000.00	\$14,189.50	\$0.00	\$85,810.50
Educational Grants		\$100,000.00	\$74,165.00	\$0.00	\$25,835.00
Regional Economic Development Grant		\$200,000.00	\$143,500.00	\$0.00	\$56,500.00
Construction of the Williston Public Safety Field Station		\$5,396,556.00	\$0.00	\$0.00	\$5,396,556.00
Design Documents for the reloactaion of the Middlesex Field Station		\$1,998,725.00	\$0.00	\$0.00	\$1,998,725.00
Agency of Agriculture, Food and Markets for Major Maintenance at the Vermont Building of the Eastern States		\$279,821.00	\$0.00	\$173,000.00	\$106,821.00

TAB 4 – Property Management Revolving Funds
[29 V.S.A. § 160(e)]

PROPERTY MANAGEMENT REVOLVING FUND – 29 V.S.A. § 160 (e)

(e) The Commissioner of Buildings and General Services shall supervise the receipt and expenditure of monies comprising the Property Management Revolving Fund, subject to the provisions in this section. He or she shall maintain accurate and complete records of all such receipts and expenditures and shall make an annual report on the condition of the Fund to the House Committee on Corrections and Institutions and the Senate Committee on Institutions. All balances remaining at the end of a fiscal year shall be carried over to the following year.

Fund Overview – Property Management

The Property Management program began FY2020 with a negative fund balance of \$23,493,409 M. As shown below, the fund has slightly increased by \$86,982.

The calendar year 2017 was the last year for the Principal and Interest payments for the “Property Management Treasurer Buildings.” Therefore, the Asa Bloomer building in Rutland and 108 Cherry Street in Burlington are now paid off. Going forward, the negative fund balance created by these buildings will be slowly eliminated, reducing the property management deficit.

The increase in FY20 is mostly attributed to a vacant call center space in the Dewey building on the National Life campus. The Agency of Digital Services was scheduled to move into the space; however, the Agency did not need this area when space planning was complete. The vacant space was being held as an alternative call center for the COVID-19 pandemic, its historical use. The need never materialized, and the space was never occupied. The lease allows for the State of Vermont to terminate this suite with a 180-day notice; therefore, the loss is considered to be short-term and pandemic related. Also, the increase in the deficit could be related to unforeseen increases in operating expenses to the two Property Management Treasury buildings.

The FY20 total cost of leases was \$17,561,137.

The Fund Balance at the end of FY2020 was **(\$23,580,391M)** based on the following revenues and expenses.

Revenues	\$22,556,587
Cost of Goods Sold	(\$18,495,227)
Operating Expenses	<u>(\$4,148,342)</u>
Net Income	(\$ 86,982)
Fund Balance 6/30/2019	(\$23,493,409)
Fund Balance 6/30/2020	(\$23,580,391)

TAB 5 – State Energy Management Program; Revolving Funds (SRMRF)
[29 V.S.A. § 168(f)]

Title: Report to the Senate Committee on Institutions and the House Committee on Corrections and Institutions on the expenditure of funds from the State Energy Management Program revolving funds.

Date: January 15, 2021

In accordance with Act 178 of 2014, Section 41. 29 V.S.A. § 168, State Energy Management Program; Revolving Funds, (f) Beginning on or before January 15, 2015 and annually thereafter, the Department of Buildings and General Services (BGS) shall report to the Senate Committee on Institutions and the House Committee on Corrections and Institutions on the expenditure of funds from the State Resource Management Revolving Fund for resource conservation measures and the State Energy Revolving Fund for energy efficiency improvements and the use of renewable resources. For each fiscal year, the report shall include a summary of each project receiving funding and the State's expected savings.

State Resource Management Revolving Fund (SRMRF) Project Summary

State government has invested \$2,425,996.18 from the SRMRF in energy projects that have resulted in over \$2,800,232.24 in avoided energy costs to date. The SRMRF currently has \$260,423.35 available for funding future resource conservation projects.

In total, fifty (58) projects have received funding through the SRMRF. These projects have conserved over 147,156 MMBTU of energy and reduced roughly 13,023 metric tons of carbon dioxide equivalent greenhouse gas emissions.

Four (4) projects were approved for funding in 2020 as outlined below:

- BGS is conducting an LED lighting retrofit at the Royalton State Police Barracks in Royalton, VT.

This project is estimated to cost \$6,516.46 and will save an estimated \$2,089.23 annually in energy costs.

- BGS is replacing exterior lighting with LEDs at Zampieri State Office Building at 108 Cherry St in Burlington, VT.

This project is estimated to cost \$2,773.75 and will save an estimated \$286.31 annually in energy costs, 6.69 MMBTU annually, and 0.87 MTCO_{2e} annually.

- BGS is replacing a boiler burner at the Pittsford Training Academy in Pittsford, VT.

This project cost \$13,714.00 and will save an estimated \$1,958.39 annually in electricity costs, 132 MMBTU annually, and 410 MTCO_{2e} annually.

- BGS is installing a variable frequency drive (VFD) on an air handler unit at 133 State Street in Montpelier, VT.

This project is estimated to cost \$5,577.75 and will save an estimated \$792.87 annually in electricity costs.

State Energy Revolving Fund (SERF) Project Summary

State government has invested \$2,346,462.24 from the SERF in energy projects that have resulted in over \$576,943.04 in avoided energy costs to date. A credit facility of up to \$8 million may be established at the Treasurer's discretion of which \$5,291,458.93 is currently available for approval to fund additional energy projects.

In total, thirteen (13) projects have received funding through the SERF. These projects have helped to conserve over 10,612 MMBTU of energy and reduce roughly 1,278 metric tons of carbon dioxide equivalent greenhouse gas emissions.

As a result of logistical challenges related to the COVID-19 pandemic, no new SERF projects were approved for funding in 2020. The BGS Energy Office finished construction on multiple projects that received funding in the prior year and completed planning and design on several other projects in preparation for funding and construction. New interior construction projects will increase as we learn to navigate safe construction practices during the pandemic while ensuring the safety of state employees who must continue to carry-out their job duties within state owned facilities.

The BGS Energy Office administers the State Energy Management Program (SEMP). The Energy Office is involved in multiple ongoing initiatives that contribute to the reduction of greenhouse gas emissions associated with State Government operations. These initiatives span beyond the expenditure of funds from the SERF and SRMRF detailed in this report, including the development and expansion of an electric vehicle charging infrastructure program to serve Fleet Management Services, State employees, and the public. In accordance with [2015 Acts and Resolves No. 58, Sec. E.112, as amended by 2019 Acts and Resolves No. 72, Sec. E.112](#), on or before October 1 of each year, a comprehensive SEMP Annual Report is submitted to the House Committee on Corrections and Institutions, the Senate Committee on Institutions, the House and Senate Committees on Natural Resources and Energy, the House and Senate Committees on Appropriations, the Secretary of Administration, and the Joint Fiscal Office.

The 2020 SEMP annual report can be found here:

<https://legislature.vermont.gov/assets/Legislative-Reports/SEMP-Annual-Report-FY2020.pdf>

TAB 6 – Capital Construction Bill
[32 V.S.A. § 701a (c)(d)]

Capital Construction Bill 32 V.S.A. § 701a (c)(d)

(c) The spending authority authorized by a capital construction act shall carry forward until expended, unless otherwise provided. All unexpended funds remaining for projects authorized by capital construction acts enacted in a legislative session that was two or more years prior to the current legislative session shall be reported to the General Assembly and may be reallocated in future capital construction acts.

(d) On or before January 15, each entity to which spending authority has been authorized by a capital construction act enacted in a legislative session that was two or more years prior to the current legislative session shall submit to the House Committee on Corrections and Institutions and the Senate Committee on Institutions a report on the current fund balances of each authorized project with unexpended funds.