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DRAFT

APPENDIX A FOR THE STATE OF VERMONT

MAY 03, 2021

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VERMONT PROGRAM OPTION A SUMMARY					
CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, NORTHEAST, AND SOUTHERN STATE					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
1.00 OPTION A					
	NEW MALE CORRECTIONAL FACILITY TOTAL	1,752	488,200	561,430	CLOSED / REPURPOSED NORTHWEST STATE, MARBLE VALLEY REGIONAL, NORTHERN STATE, NORTHEAST, AND SOUTHERN STATE
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	TOTAL MALE BEDS	1,852			
	TOTAL FEMALE BEDS	194			
	OPTION A TOTAL	2,046	614,000	706,100	

VERMONT OPTION A PROGRAM

CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, NORTHEAST, AND SOUTHERN STATE

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE CORRECTIONAL FACILITY								
1.000	PUBLIC LOBBY					3,000	3,450	
2.000	ADMINISTRATION					7,000	8,050	
3.000	STAFF SUPPORT					5,000	5,750	
4.000	SECURITY OPERATIONS					4,000	4,600	
5.000	VISITATION					5,000	5,750	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					7,000	8,050	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					8,000	9,200	
7.100	MEDICAL INFIRMARY							
	MALE INFIRMARY (NOT PART OF RATED BED COUNT)	24	1	24	10,000	10,000	11,500	
8.000	HOUSING							
	MALE TOTAL			1,752				
	MALE CLOSE SECURITY	24	7	168	6,600	46,200	53,130	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MEDIUM SECURITY	48	18	864	7,800	140,400	161,460	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	MALE MINIMUM SECURITY	48	8	384	6,900	55,200	63,480	APPROXIMATELY 20% POPULATION, 8-BED, TIER OR SINGLE LEVEL
	MALE ACUTE SPECIAL NEEDS	12	6	72	3,300	19,800	22,770	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE SPECIAL NEEDS	24	3	72	6,600	19,800	22,770	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MENTAL HEALTH	24	8	192	6,600	52,800	60,720	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					6,000	6,900	
	LIBRARY					4,000	4,600	
	RELIGIOUS SERVICES					3,000	3,450	
	INDOOR RECREATION					8,000	9,200	
	CULINARY ARTS					4,000	4,600	
	GROUP THERAPY					4,000	4,600	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					8,000	9,200	
	HORTICULTURE					5,000	5,750	
	COMPUTER TRAINING					6,000	6,900	
	VOCATIONAL TRAINING					6,000	6,900	
11.000	FOOD SERVICES					17,000	19,550	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					6,000	6,900	
13.000	WAREHOUSE					6,000	6,900	
14.000	FACILITY MAINTENANCE AND STORAGE					8,000	9,200	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					2,000	2,300	
16.000	CENTRAL UTILITY PLANT					12,000	13,800	
	TOTAL MALE BEDS			1,752				
	NEW MALE CORRECTIONAL FACILITY TOTAL			1,752		488,200	561,430	88 ACRES

VERMONT OPTION A PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	NEW FEMALE CORRECTIONAL FACILITY							CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION A PROGRAM

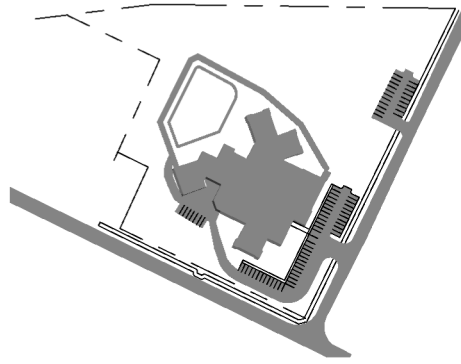
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW MALE RE-ENTRY FACILITY TOTAL								
				100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW FEMALE RE-ENTRY FACILITY TOTAL								
				50		21,200	24,380	2.5 ACRES

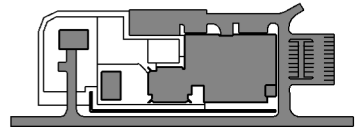
OPTION A TOTAL								
	TOTAL MALE BEDS			1,852				
	TOTAL FEMALE BEDS			194				
				2,046		614,000	706,100	

OPTION A CLOSED/ REPURPOSED FACILITIES

4 EXISTING CHITTENDEN REGIONAL CORRECTIONAL FACILITY



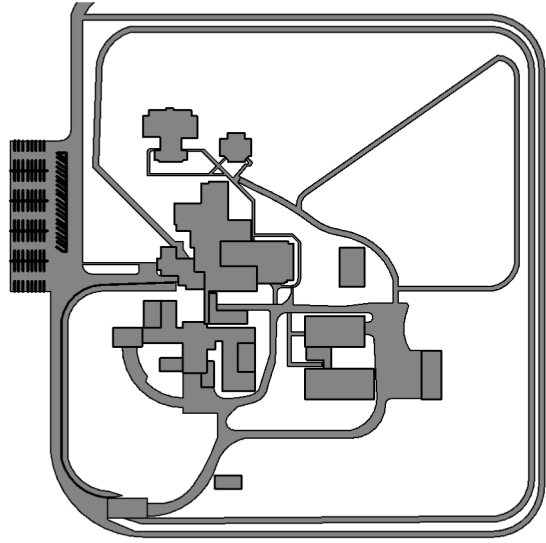
5 EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY



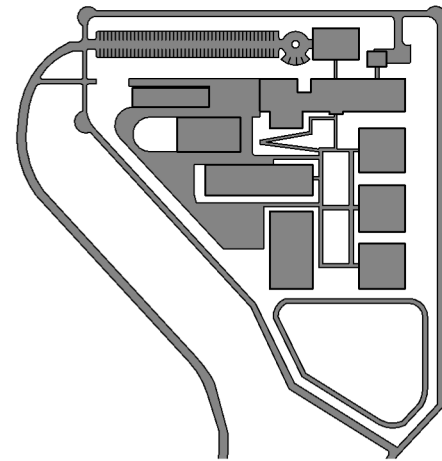
6 EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY



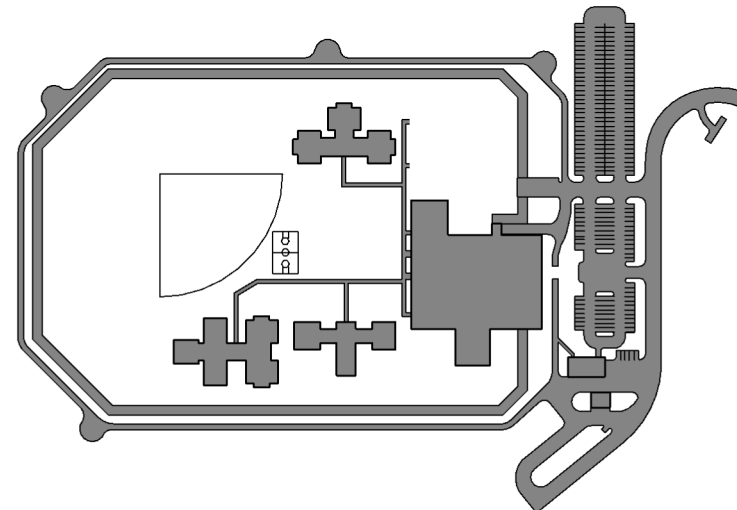
7 EXISTING NORTHWEST STATE CORRECTIONAL FACILITY



8 EXISTING NORTHERN STATE CORRECTIONAL FACILITY



9 EXISTING SOUTHERN STATE CORRECTIONAL FACILITY

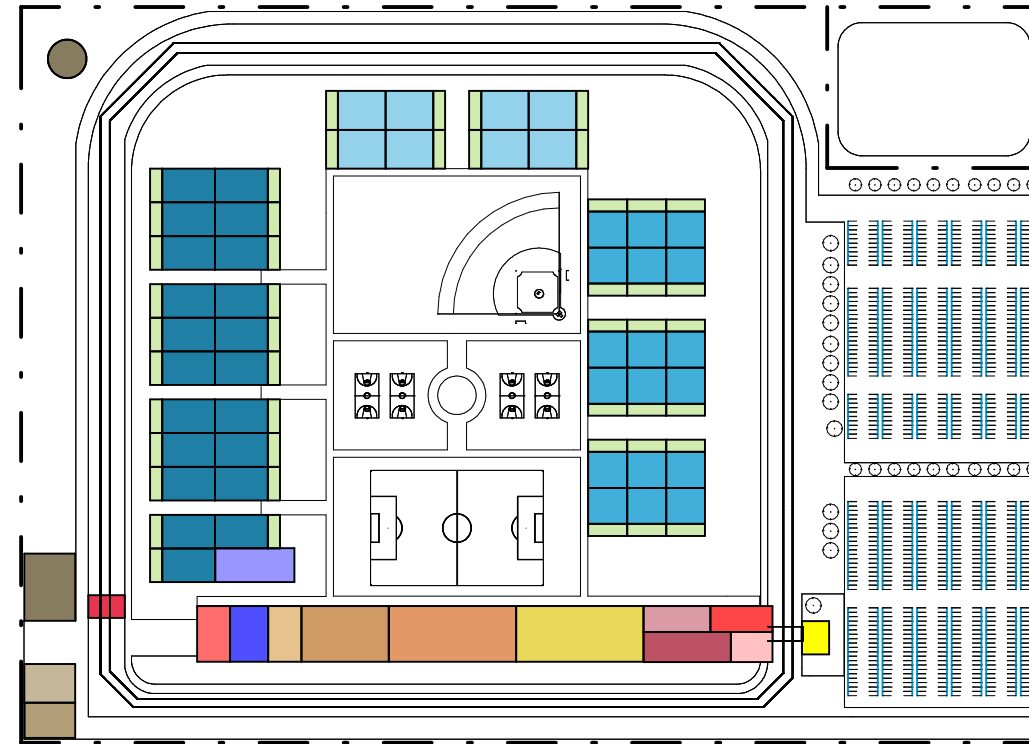


OPTION A PROPOSED FACILITIES

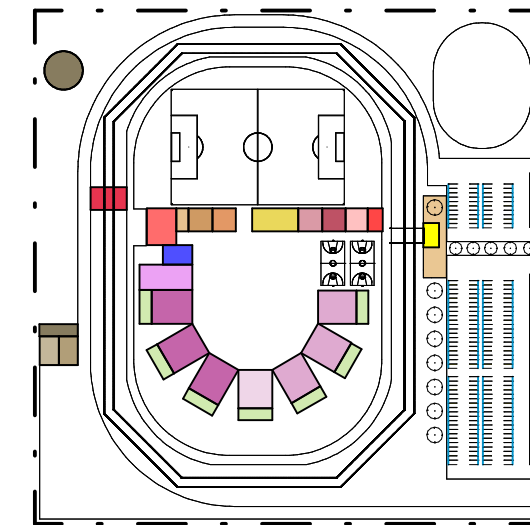
SCALE: 1" = 400'-0"

0' 400' 800'

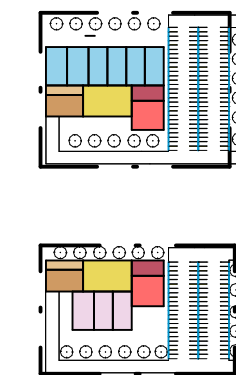
1 NEW MALE CORRECTIONAL FACILITY



2 NEW FEMALE CORRECTIONAL FACILITY



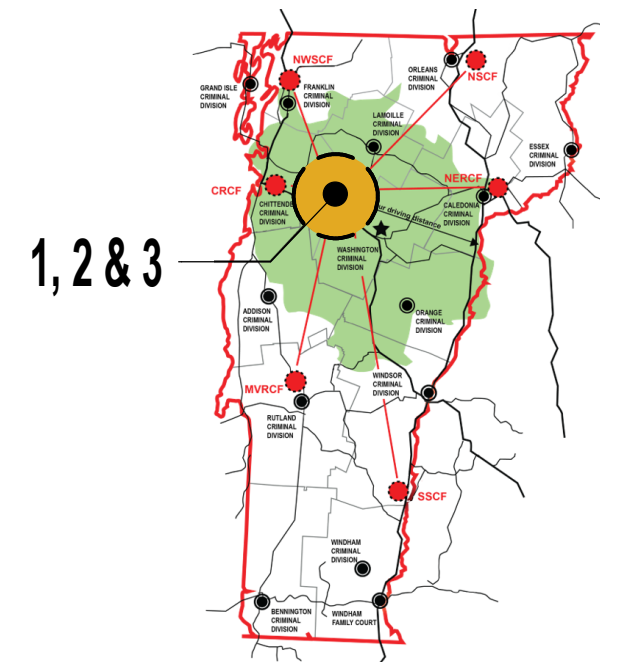
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



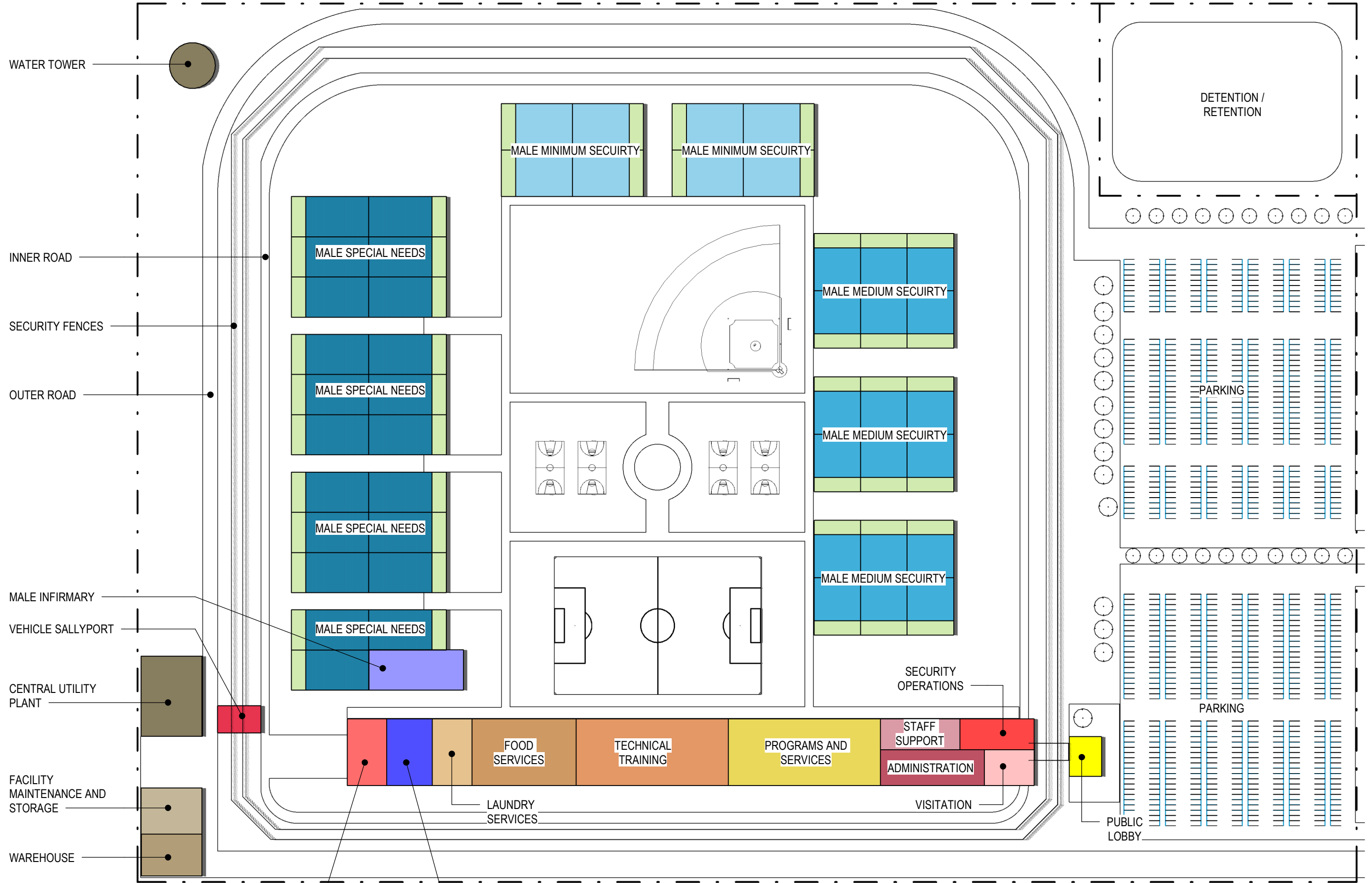
NEW PROGRAM AREA LEGEND

- PUBLIC LOBBY
- ADMINISTRATION
- STAFF SUPPORT
- SECURITY OPERATIONS
- VISITATION
- RECEPTION & PROCESSING, DIAGNOSTICS, RELEASE & TRANSFER
- HEALTHCARE ADMINISTRATION & CLINIC
- MALE INFIRMARY
- MALE SPECIAL NEEDS
- MALE MEDIUM SECURITY
- MALE MINIMUM SECURITY
- FEMALE INFIRMARY
- FEMALE SPECIAL NEEDS
- FEMALE MEDIUM SECURITY
- FEMALE MINIMUM SECURITY
- PROGRAMS AND SERVICES
- TECHNICAL TRAINING
- FOOD SERVICES
- LAUNDRY SERVICES
- WAREHOUSE
- FACILITY MAINTENANCE AND STORAGE
- SITE ENTRY, VEHICLE SALLYPORT, & PARKING
- CENTRAL UTILITY PLANT
- EXISTING FACILITY

OPTION A STATE MAP



*CONCEPTUAL LOCATION - FINAL SITE LOCATION TO BE DETERMINED BY STATE OF VERMONT



WATER TOWER

INNER ROAD

SECURITY FENCES

OUTER ROAD

MALE INFIRMARY

VEHICLE SALLYPORT

CENTRAL UTILITY PLANT

FACILITY MAINTENANCE AND STORAGE

WAREHOUSE

RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE AND TRANSFER

HEALTHCARE ADMINISTRATION AND CLINIC

MALE MINIMUM SECURITY

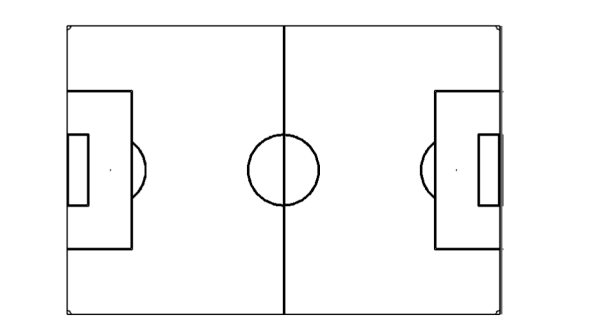
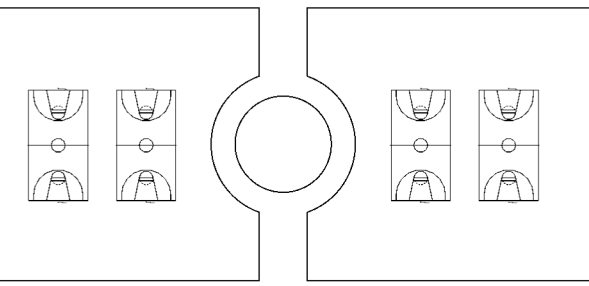
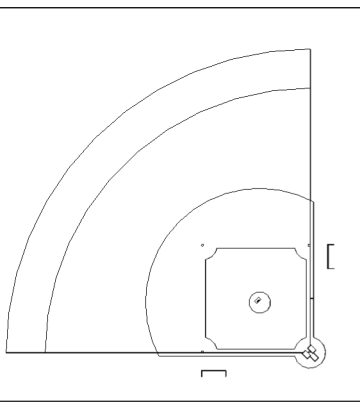
MALE MINIMUM SECURITY

MALE SPECIAL NEEDS

MALE SPECIAL NEEDS

MALE SPECIAL NEEDS

MALE SPECIAL NEEDS



MALE MEDIUM SECURITY

MALE MEDIUM SECURITY

MALE MEDIUM SECURITY

SECURITY OPERATIONS

FOOD SERVICES

TECHNICAL TRAINING

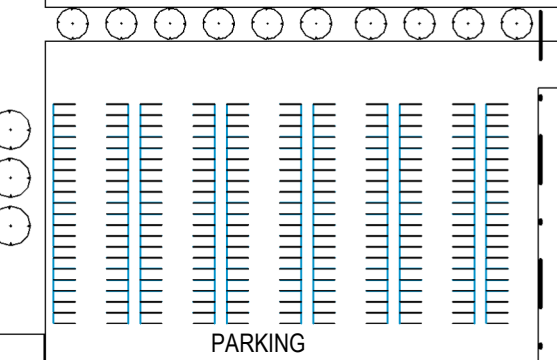
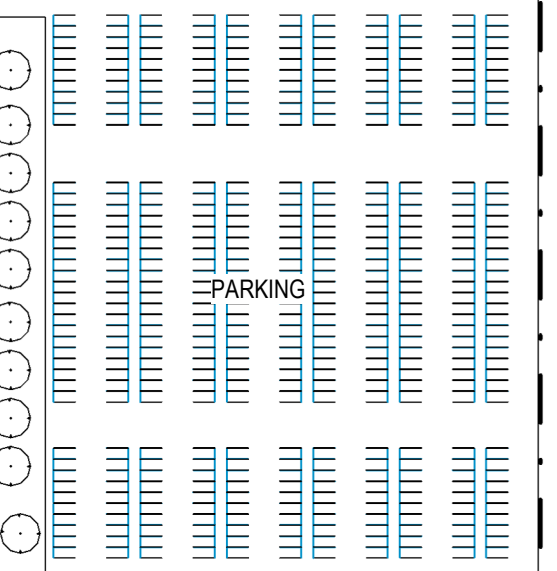
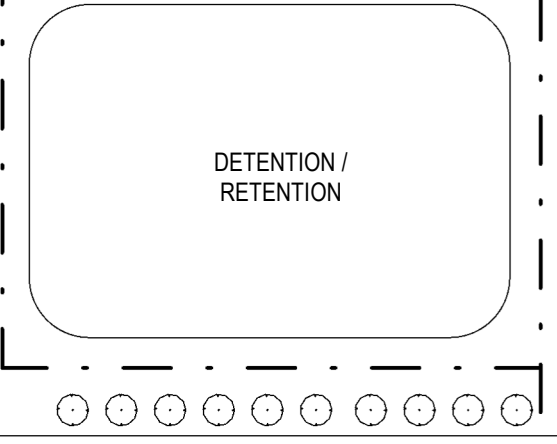
PROGRAMS AND SERVICES

LAUNDRY SERVICES

STAFF SUPPORT

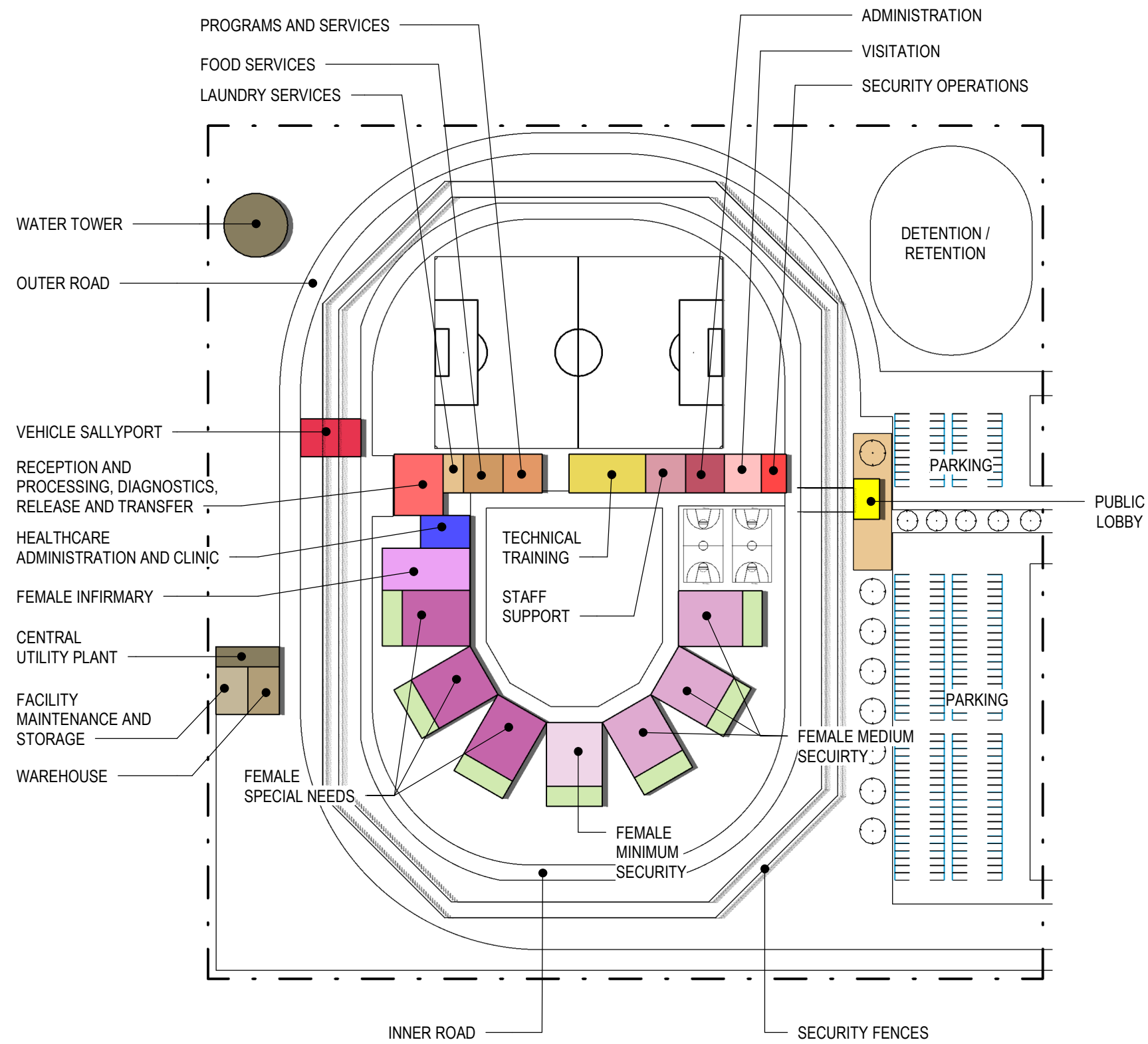
ADMINISTRATION

VISITATION

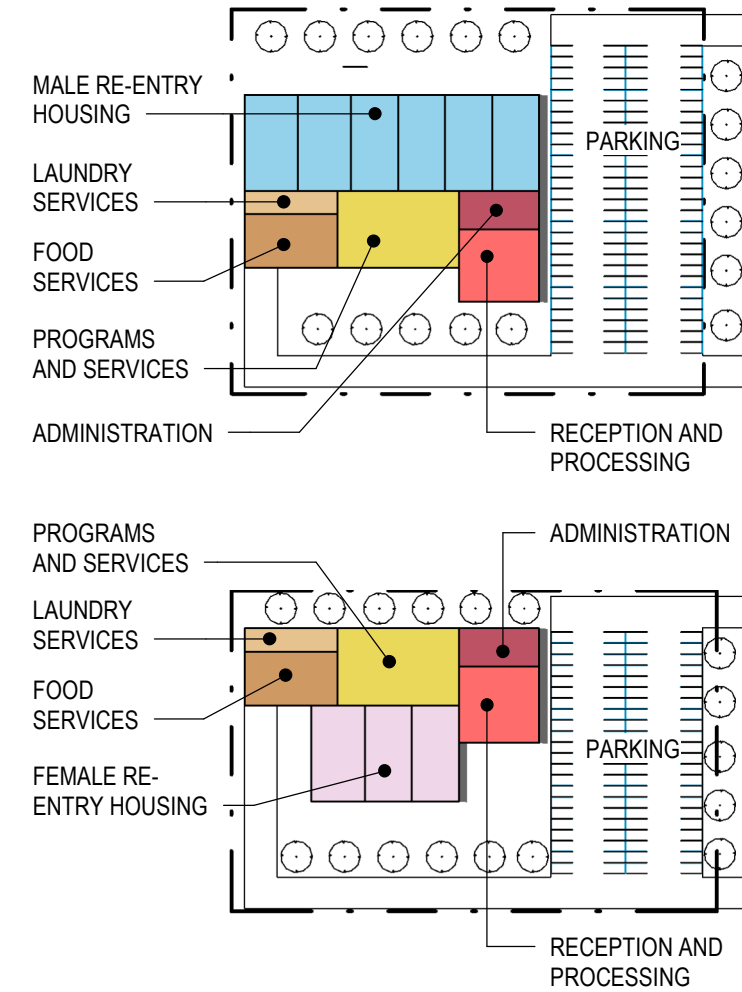


PUBLIC LOBBY

2 NEW FEMALE CORRECTIONAL FACILITY



3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



SCALE: 1" = 160'-0"



VERMONT PROGRAM OPTION B SUMMARY					
CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, AND NORTHEAST					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
2.00 OPTION B					
	NEW NORTHWEST MALE CORRECTIONAL FACILITY TOTAL	600	204,200	234,830	CLOSED / REPURPOSED NORTHWEST STATE AND MARBLE VALLEY REGIONAL
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	NEW NORTHEAST MALE CORRECTIONAL FACILITY TOTAL	648	220,400	253,460	CLOSED / REPURPOSED NORTHERN STATE AND NORTHEAST
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
	TOTAL MALE BEDS	1,869			
	TOTAL FEMALE BEDS	194			
	OPTION B TOTAL	2,063	593,800	682,870	

VERMONT OPTION B PROGRAM

CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, AND NORTHEAST

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW NORTHWEST MALE CORRECTIONAL FACILITY								
1.000	PUBLIC LOBBY					2,000	2,300	
2.000	ADMINISTRATION					4,000	4,600	
3.000	STAFF SUPPORT					3,000	3,450	
4.000	SECURITY OPERATIONS					2,500	2,875	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					3,000	3,450	
7.000	CLINIC					3,000	3,450	
7.100	MEDICAL INFIRMARY							
	MALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	MALE TOTAL			600				
	MALE CLOSE SECURITY	24	2	48	6,600	13,200	15,180	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MEDIUM SECURITY	48	6	288	7,800	46,800	53,820	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	MALE MINIMUM SECURITY	48	3	144	6,900	20,700	23,805	APPROXIMATELY 20% POPULATION, 8-BED, TIER OR SINGLE LEVEL
	MALE ACUTE SPECIAL NEEDS	12	2	24	3,300	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE SPECIAL NEEDS	24	1	24	6,600	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MENTAL HEALTH	24	3	72	6,600	19,800	22,770	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					3,000	3,450	
	LIBRARY					2,000	2,300	
	RELIGIOUS SERVICES					2,000	2,300	
	INDOOR RECREATION					6,000	6,900	
	CULINARY ARTS					2,500	2,875	
	GROUP THERAPY					2,500	2,875	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					3,000	3,450	
	COMPUTER TRAINING					3,000	3,450	
	VOCATIONAL TRAINING					3,000	3,450	
11.000	FOOD SERVICES					9,000	10,350	
12.000	LAUNDRY SERVICES					4,000	4,600	
13.000	WAREHOUSE					4,000	4,600	
14.000	FACILITY MAINTENANCE AND STORAGE					5,000	5,750	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					2,000	2,300	
16.000	CENTRAL UTILITY PLANT					9,000	10,350	
	TOTAL MALE BEDS			600				
	NEW NORTHWEST MALE CORRECTIONAL FACILITY TOTAL			600		204,200	234,830	39 ACRES

VERMONT OPTION B PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	NEW FEMALE CORRECTIONAL FACILITY							CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION B PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW MALE RE-ENTRY FACILITY TOTAL			100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW FEMALE RE-ENTRY FACILITY TOTAL			50		21,200	24,380	2.5 ACRES

VERMONT OPTION B PROGRAM

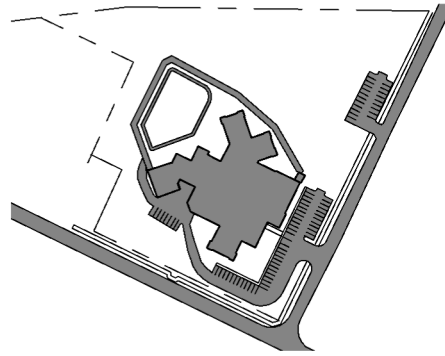
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW NORTHEAST MALE CORRECTIONAL FACILITY								
1.000	PUBLIC LOBBY					2,000	2,300	
2.000	ADMINISTRATION					4,000	4,600	
3.000	STAFF SUPPORT					3,500	4,025	
4.000	SECURITY OPERATIONS					2,500	2,875	
5.000	VISITATION					2,500	2,875	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					3,500	4,025	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					3,500	4,025	
7.100	MEDICAL INFIRMARY							
	MALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	MALE TOTAL			648				
	MALE CLOSE SECURITY	24	3	72	6,600	19,800	22,770	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MEDIUM SECURITY	48	6	288	7,800	46,800	53,820	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	MALE MINIMUM SECURITY	48	3	144	6,900	20,700	23,805	APPROXIMATELY 20% POPULATION, 8-BED, TIER OR SINGLE LEVEL
	MALE ACUTE SPECIAL NEEDS	12	2	24	3,300	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE SPECIAL NEEDS	24	2	48	6,600	13,200	15,180	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MENTAL HEALTH	24	3	72	6,600	19,800	22,770	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					3,000	3,450	
	LIBRARY					2,000	2,300	
	RELIGIOUS SERVICES					2,000	2,300	
	INDOOR RECREATION					6,000	6,900	
	CULINARY ARTS					2,500	2,875	
	GROUP THERAPY					2,500	2,875	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					3,000	3,450	
	COMPUTER TRAINING					3,500	4,025	
	VOCATIONAL TRAINING					3,500	4,025	
11.000	FOOD SERVICES					9,000	10,350	
12.000	LAUNDRY SERVICES					4,000	4,600	
13.000	WAREHOUSE					4,000	4,600	
14.000	FACILITY MAINTENANCE AND STORAGE					5,000	5,750	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					2,000	2,300	
16.000	CENTRAL UTILITY PLANT					9,000	10,350	
	TOTAL MALE BEDS			648				
NEW NORTHEAST MALE CORRECTIONAL FACILITY TOTAL								
				648		220,400	253,460	39 ACRES

VERMONT OPTION B PROGRAM

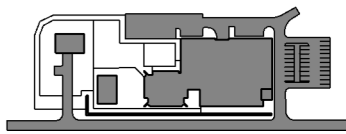
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY							
8,000	HOUSING							
	MALE TOTAL			521				
	EXISTING MALE BEDS			377				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM	48	3	144	7,800	23,400	26,910	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
10,000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					5,000	5,750	
	COMPUTER TRAINING					4,000	4,600	
	VOCATIONAL TRAINING					5,000	5,750	
	TOTAL MALE BEDS			521				
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL			521		43,400	49,910	EXISTING ACREAGE
	TOTAL MALE BEDS			1,869				
	TOTAL FEMALE BEDS			194				
	OPTION B TOTAL			2,063		593,800	682,870	

OPTION B CLOSED/ REPURPOSED FACILITIES

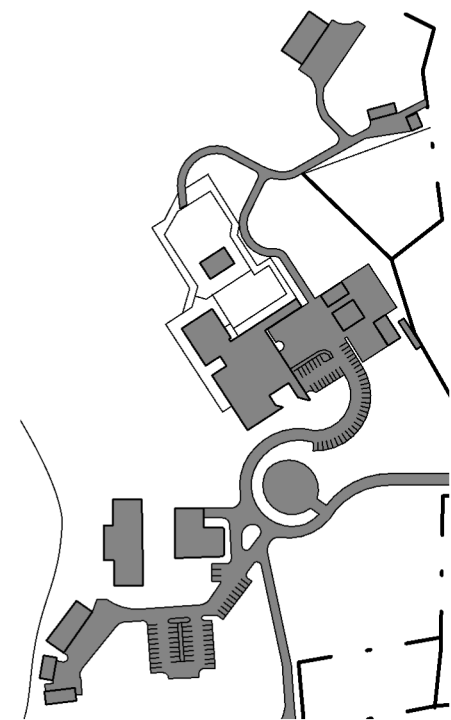
6 EXISTING CHITTENDEN REGIONAL CORRECTIONAL FACILITY



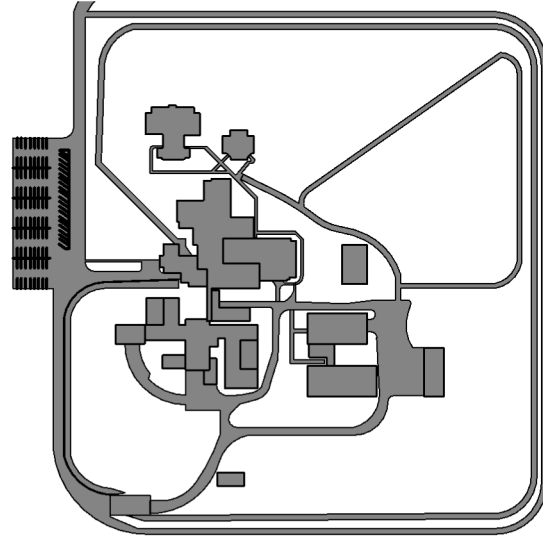
7 EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY



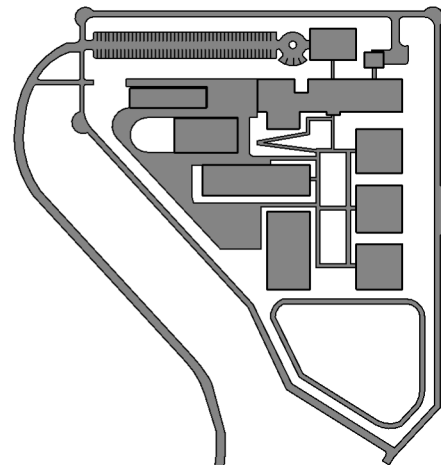
8 EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY



9 EXISTING NORTHWEST STATE CORRECTIONAL FACILITY

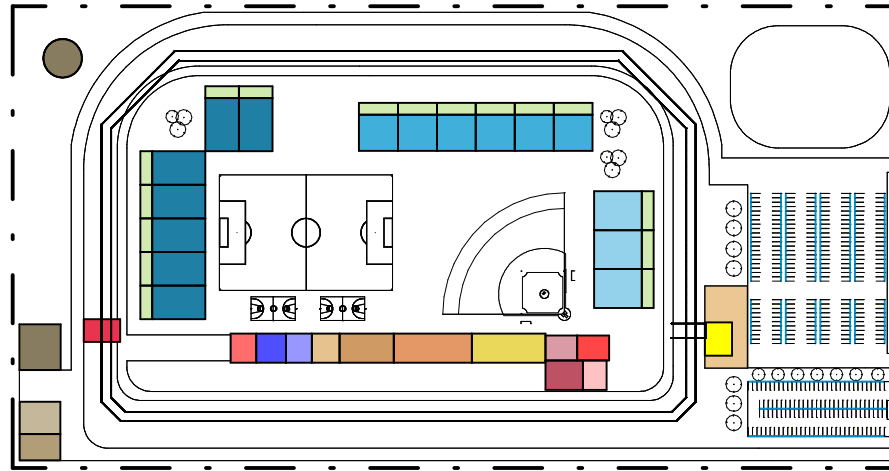


10 EXISTING NORTHERN STATE CORRECTIONAL FACILITY

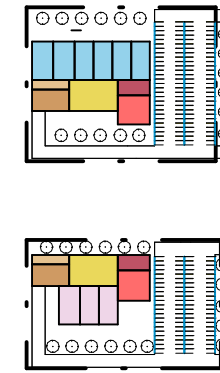


OPTION B PROPOSED FACILITIES

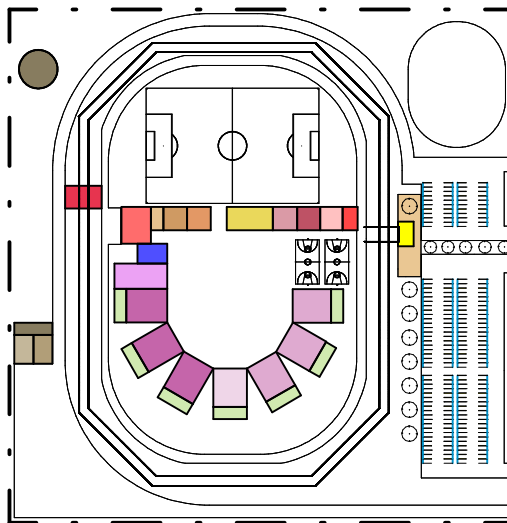
1 NEW NORTHWEST MALE CORRECTIONAL FACILITY



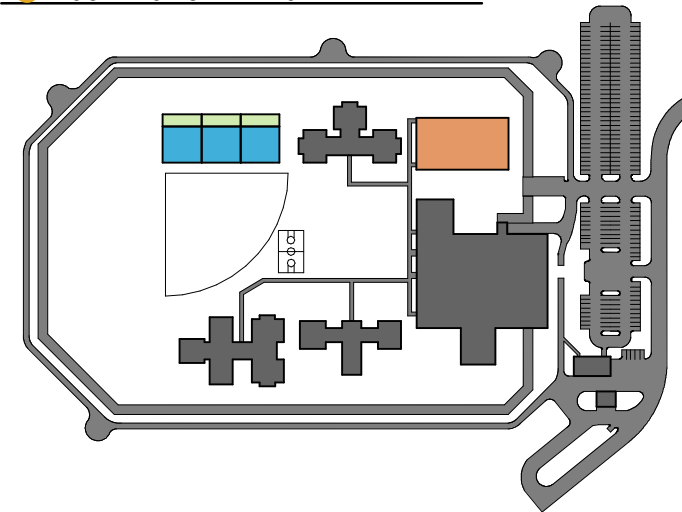
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



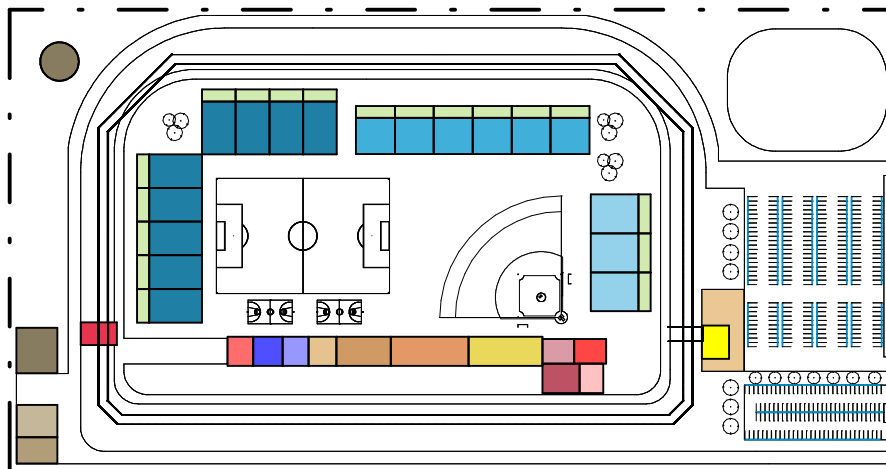
2 NEW FEMALE CORRECTIONAL FACILITY



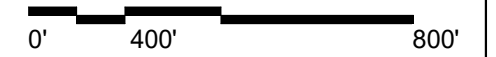
5 EXISTING SOUTHERN STATE CORRECTIONAL FACILITY



4 NEW NORTHEAST MALE CORRECTIONAL FACILITY



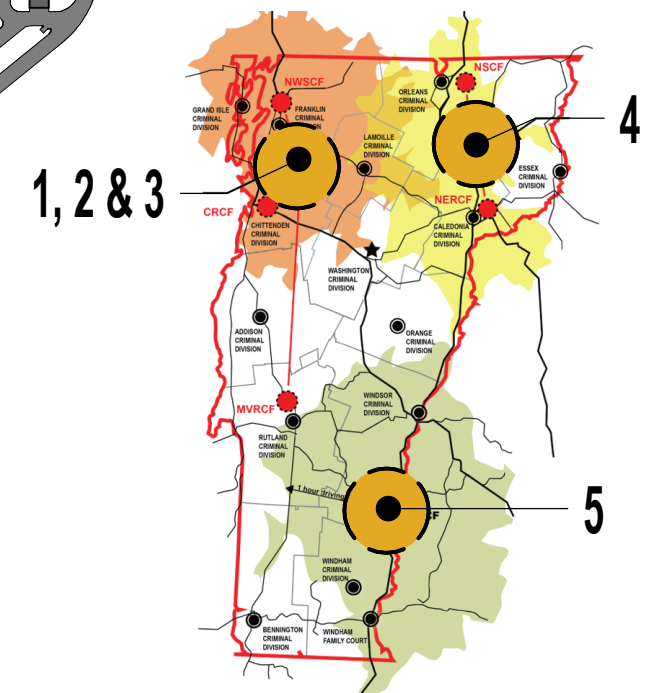
SCALE: 1" = 400'-0"



NEW PROGRAM AREA LEGEND

- PUBLIC LOBBY
- ADMINISTRATION
- STAFF SUPPORT
- SECURITY OPERATIONS
- VISITATION
- RECEPTION & PROCESSING, DIAGNOSTICS, RELEASE & TRANSFER
- HEALTHCARE ADMINISTRATION & CLINIC
- MALE INFIRMARY
- MALE SPECIAL NEEDS
- MALE MEDIUM SECURITY
- MALE MINIMUM SECURITY
- FEMALE INFIRMARY
- FEMALE SPECIAL NEEDS
- FEMALE MEDIUM SECURITY
- FEMALE MINIMUM SECURITY
- PROGRAMS AND SERVICES
- TECHNICAL TRAINING
- FOOD SERVICES
- LAUNDRY SERVICES
- WAREHOUSE
- FACILITY MAINTENANCE AND STORAGE
- SITE ENTRY, VEHICLE SALLYPORT, & PARKING
- CENTRAL UTILITY PLANT
- EXISTING FACILITY

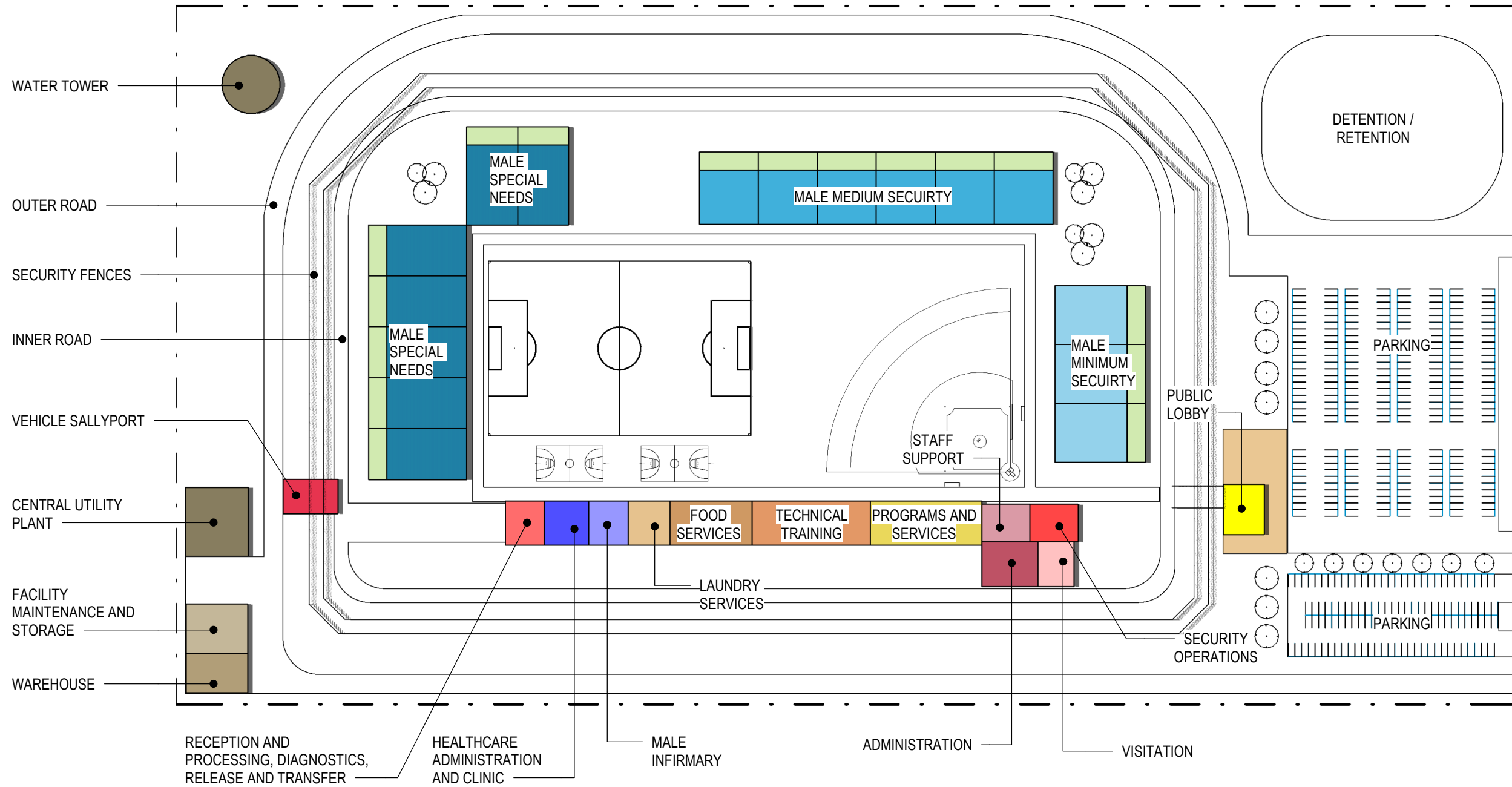
OPTION B STATE MAP



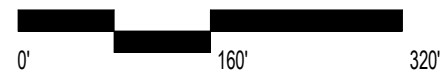
*CONCEPTUAL LOCATION - FINAL SITE LOCATION TO BE DETERMINED BY STATE OF VERMONT

2.00 - OPTION B OVERALL SITES

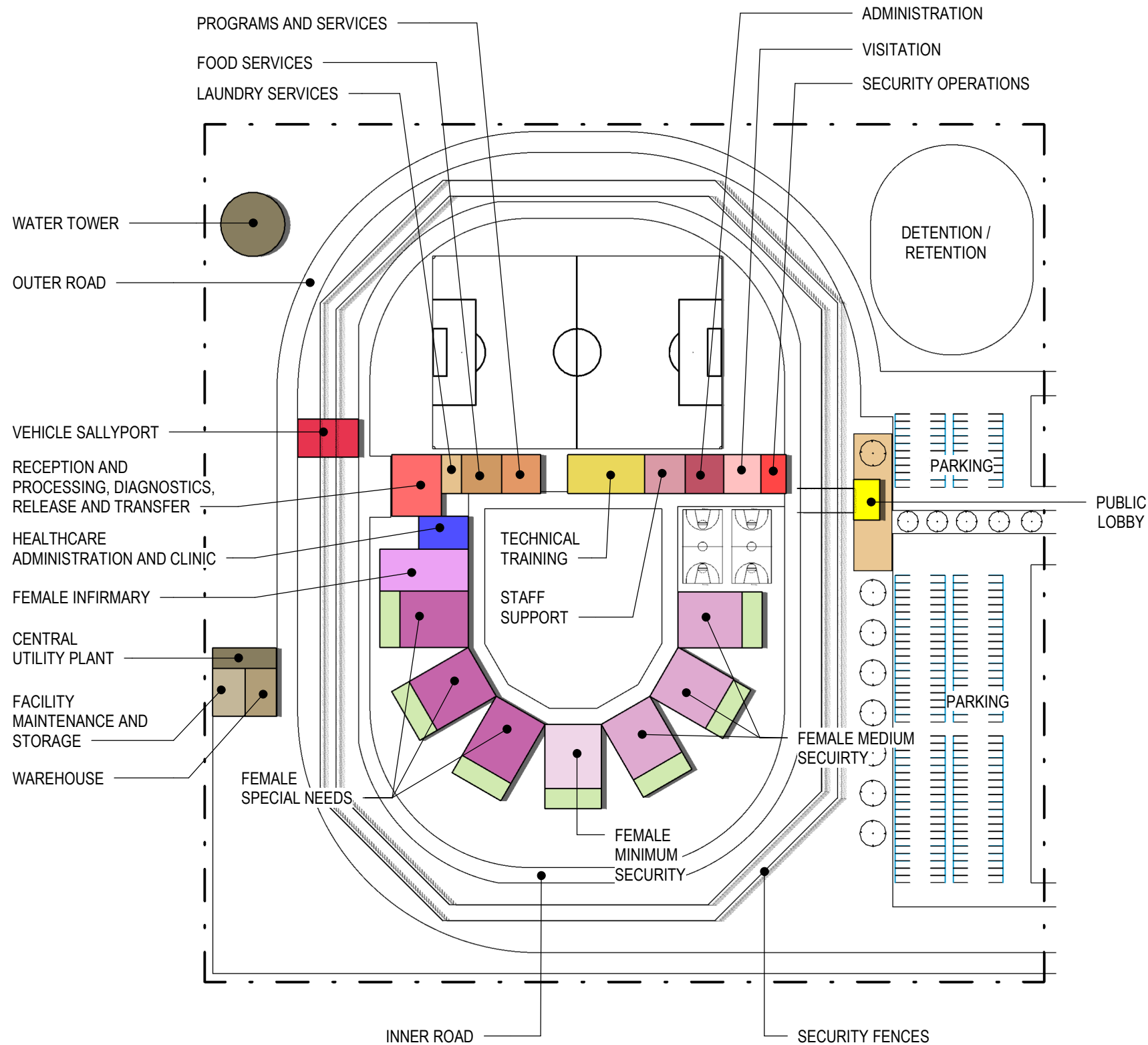
1 NEW NORTHWEST MALE CORRECTIONAL FACILITY



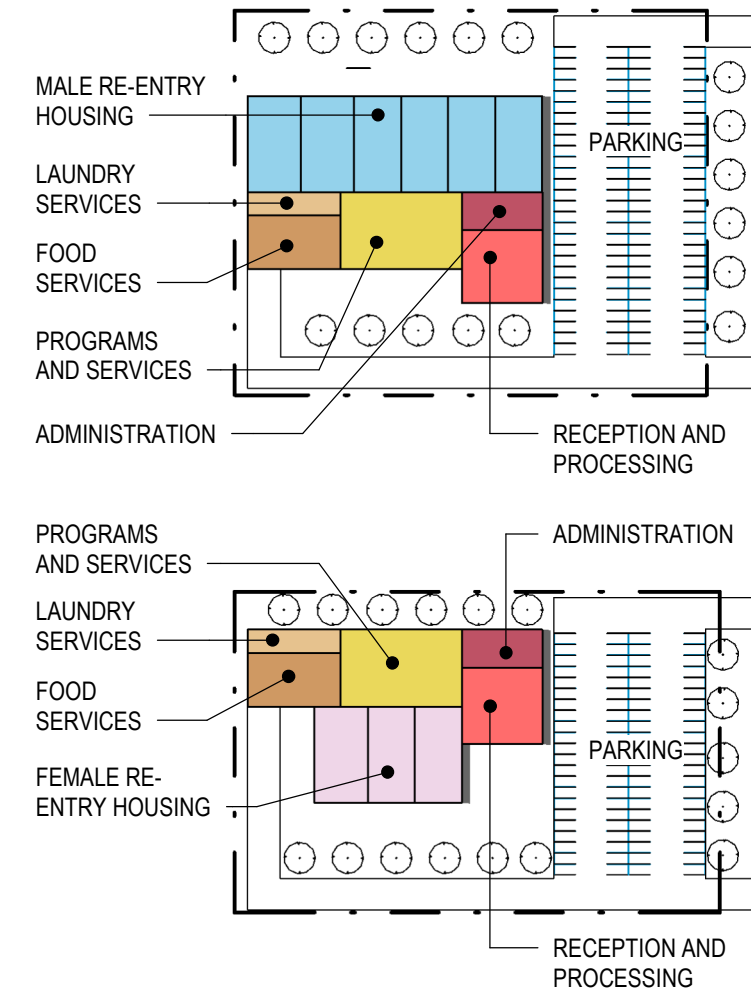
SCALE: 1" = 160'-0"



2 NEW FEMALE CORRECTIONAL FACILITY



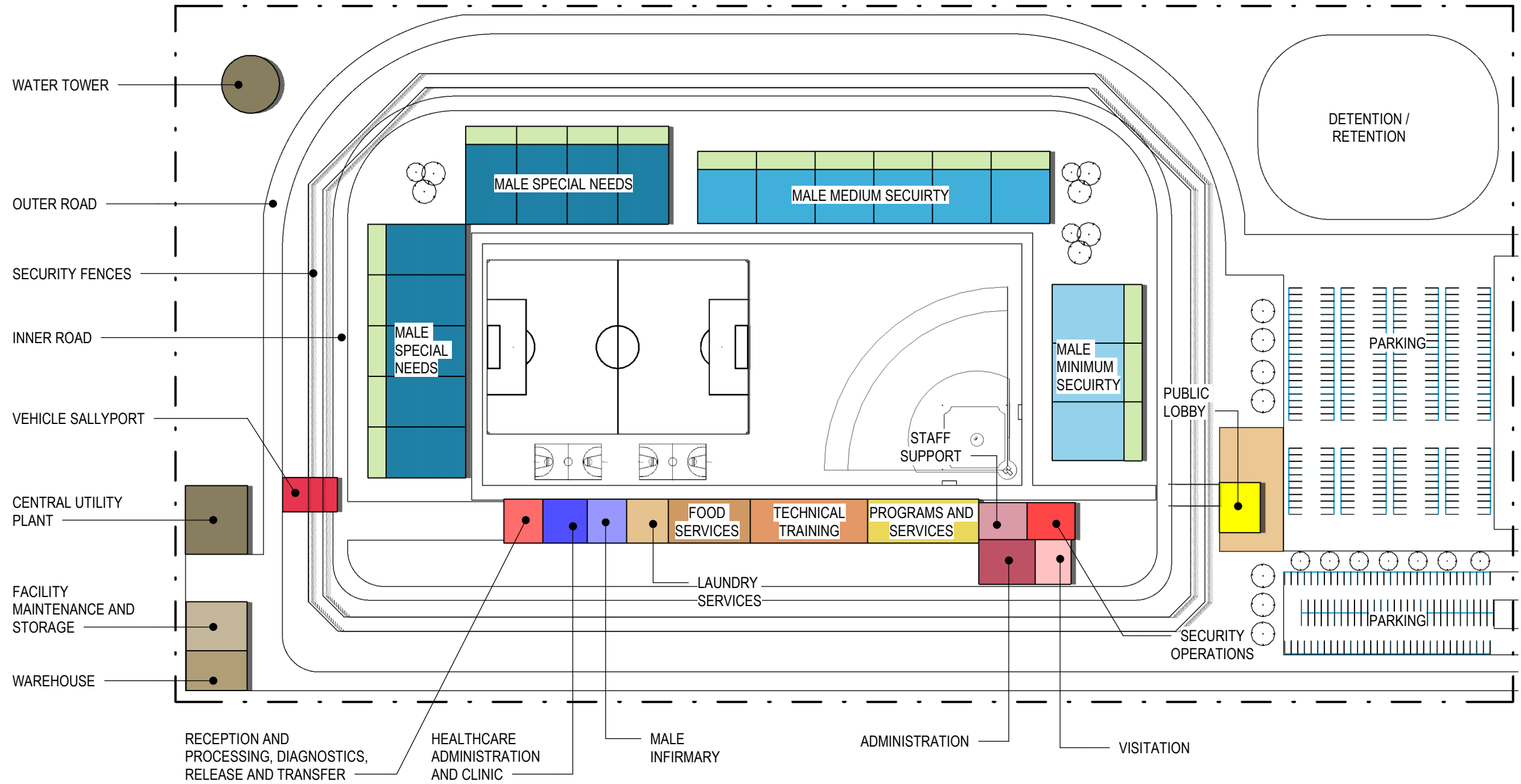
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



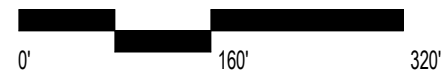
SCALE: 1" = 160'-0"



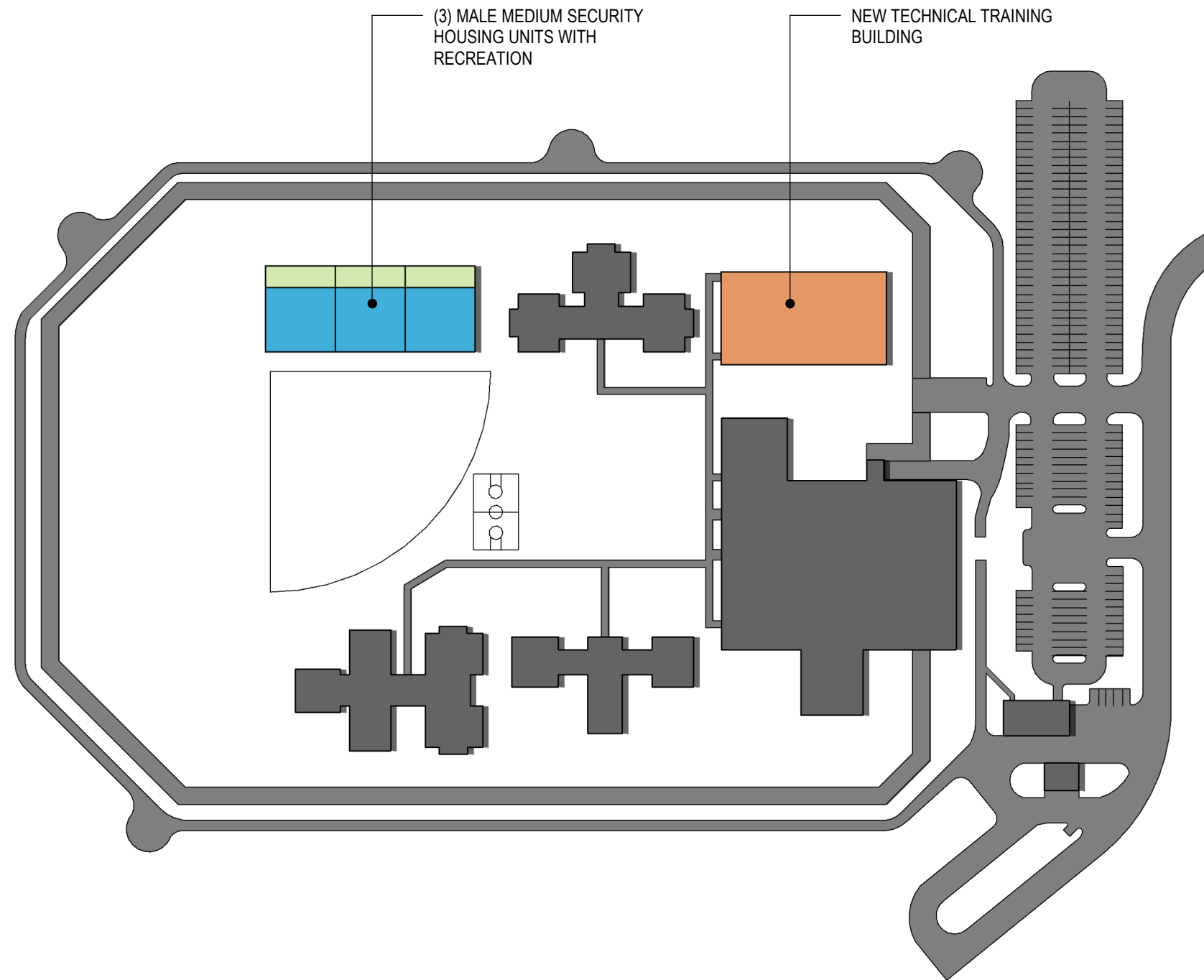
4 NEW NORTHEAST MALE CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



5 EXISTING SOUTHERN STATE
CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



VERMONT PROGRAM OPTION C SUMMARY					
CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, AND MARBLE VALLEY REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
3.00 OPTION C					
	NEW MALE CORRECTIONAL FACILITY TOTAL	600	204,200	234,830	CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	TOTAL MALE BEDS	1,873			
	TOTAL FEMALE BEDS	194			
	OPTION C TOTAL	2,067	373,400	429,410	

VERMONT OPTION C PROGRAM

CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, AND MARBLE VALLEY REGIONAL

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE CORRECTIONAL FACILITY								
1.000	PUBLIC LOBBY					2,000	2,300	
2.000	ADMINISTRATION					4,000	4,600	
3.000	STAFF SUPPORT					3,000	3,450	
4.000	SECURITY OPERATIONS					2,500	2,875	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					3,000	3,450	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					3,000	3,450	
7.100	MEDICAL INFIRMARY							
	MALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	MALE TOTAL			600				
	MALE CLOSE SECURITY	24	2	48	6,600	13,200	15,180	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MEDIUM SECURITY	48	6	288	7,800	46,800	53,820	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	MALE MINIMUM SECURITY	48	3	144	6,900	20,700	23,805	APPROXIMATELY 20% POPULATION, 8-BED, TIER OR SINGLE LEVEL
	MALE ACUTE SPECIAL NEEDS	12	2	24	3,300	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE SPECIAL NEEDS	24	1	24	6,600	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MENTAL HEALTH	24	3	72	6,600	19,800	22,770	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					3,000	3,450	
	LIBRARY					2,000	2,300	
	RELIGIOUS SERVICES					2,000	2,300	
	INDOOR RECREATION					6,000	6,900	
	CULINARY ARTS					2,500	2,875	
	GROUP THERAPY					2,500	2,875	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					3,000	3,450	
	COMPUTER TRAINING					3,000	3,450	
	VOCATIONAL TRAINING					3,000	3,450	
11.000	FOOD SERVICES					9,000	10,350	
12.000	LAUNDRY SERVICES					4,000	4,600	
13.000	WAREHOUSE					4,000	4,600	
14.000	FACILITY MAINTENANCE AND STORAGE					5,000	5,750	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					2,000	2,300	
16.000	CENTRAL UTILITY PLANT					9,000	10,350	
	TOTAL MALE BEDS			600				
NEW MALE CORRECTIONAL FACILITY TOTAL								
				600		204,200	234,830	

VERMONT OPTION C PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE CORRECTIONAL FACILITY								CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
NEW FEMALE CORRECTIONAL FACILITY TOTAL								24 ACRES

VERMONT OPTION C PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW MALE RE-ENTRY FACILITY TOTAL				100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW FEMALE RE-ENTRY FACILITY TOTAL				50		21,200	24,380	2.5 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY								
1.000	HOUSING							
	MALE TOTAL			521				
	EXISTING MALE BEDS			377				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM	48	3	144	7,800	23,400	26,910	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					5,000	5,750	
	COMPUTER TRAINING					4,000	4,600	
	VOCATIONAL TRAINING					5,000	5,750	
	TOTAL MALE BEDS			521				
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL				521		43,400	49,910	

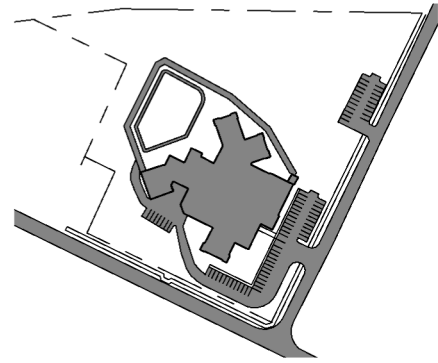
VERMONT OPTION C PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			433				
	EXISTING MALE BEDS			433				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			433				
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL			433		0	0	

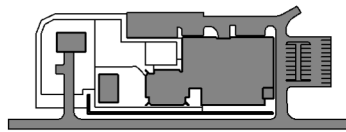
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			219				
	EXISTING MALE BEDS			219				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			219				
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL			219		0	0	
	TOTAL MALE BEDS			1,873				
	TOTAL FEMALE BEDS			194				
	OPTION C TOTAL			2,067		373,400	429,410	

OPTION C CLOSED/ REPURPOSED FACILITIES

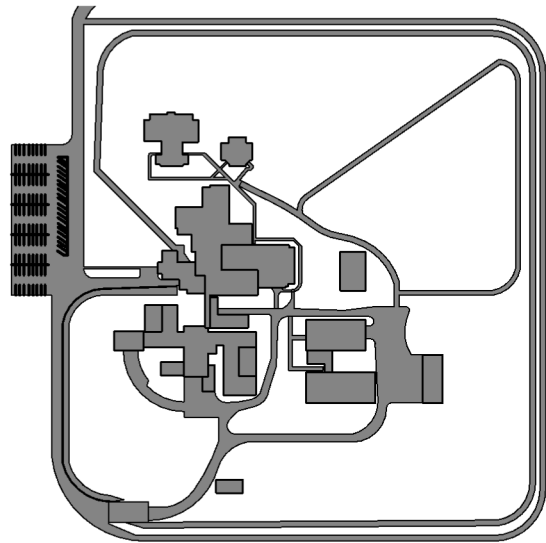
7 EXISTING CHITTENDEN REGIONAL CORRECTIONAL FACILITY



8 EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY

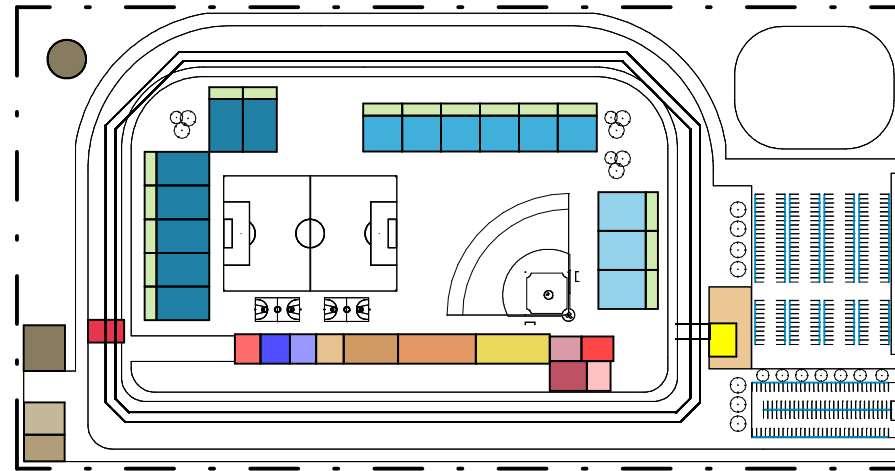


9 EXISTING NORTHWEST STATE CORRECTIONAL FACILITY

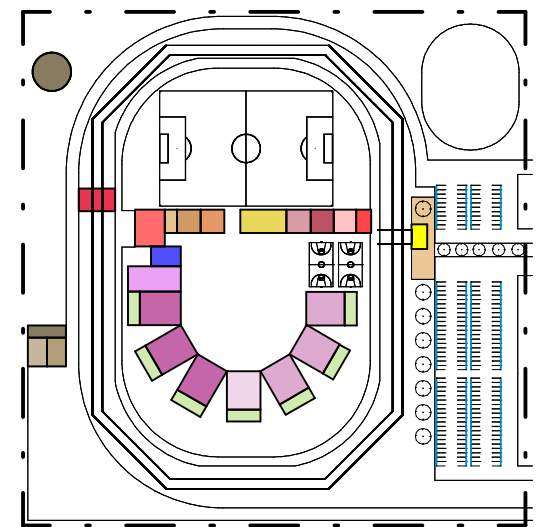


OPTION C PROPOSED FACILITIES

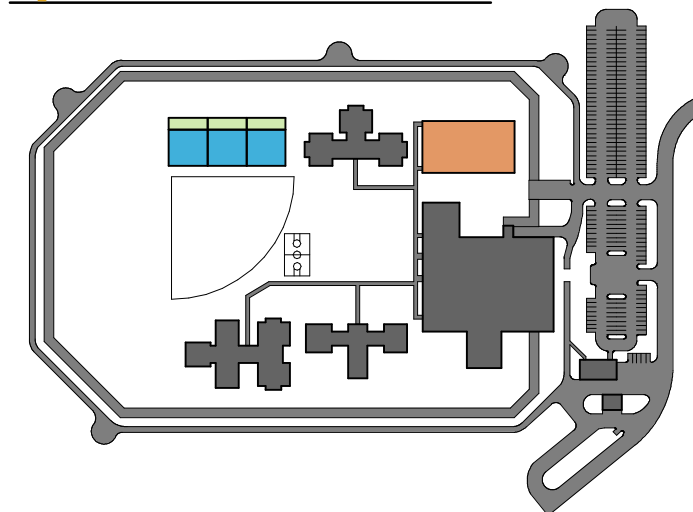
1 NEW MALE CORRECTIONAL FACILITY



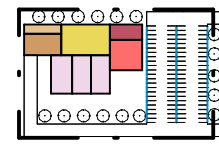
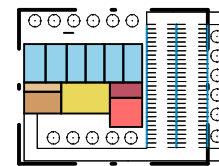
2 NEW FEMALE CORRECTIONAL FACILITY



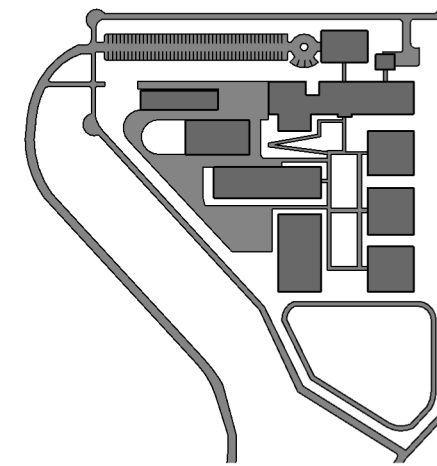
4 EXISTING SOUTHERN STATE CORRECTIONAL FACILITY



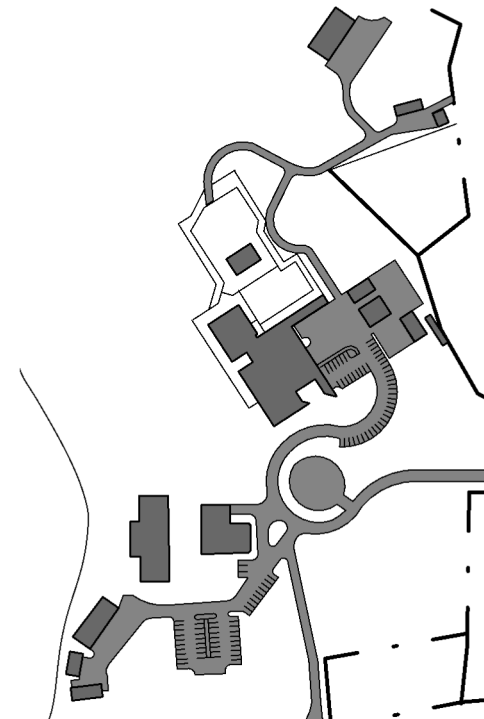
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



5 EXISTING NORTHERN STATE CORRECTIONAL FACILITY



6 EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY



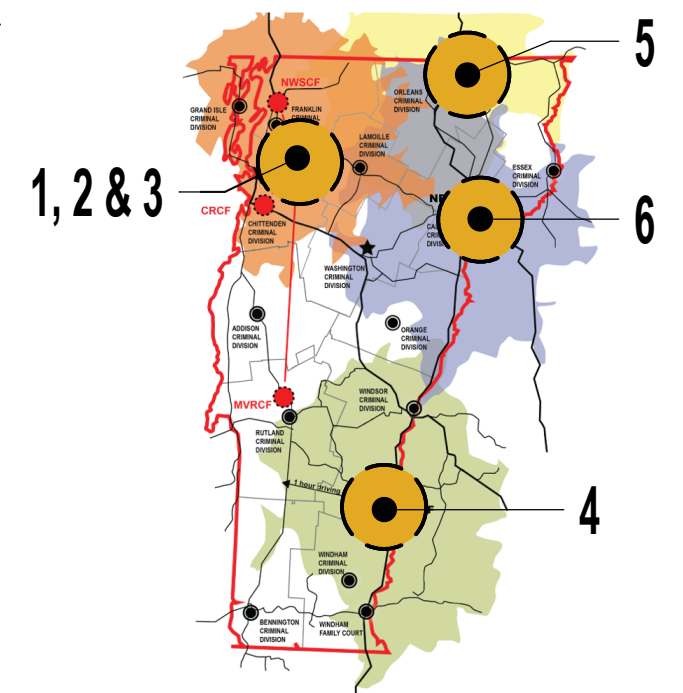
SCALE: 1" = 400'-0"

0' 400' 800'

NEW PROGRAM AREA LEGEND

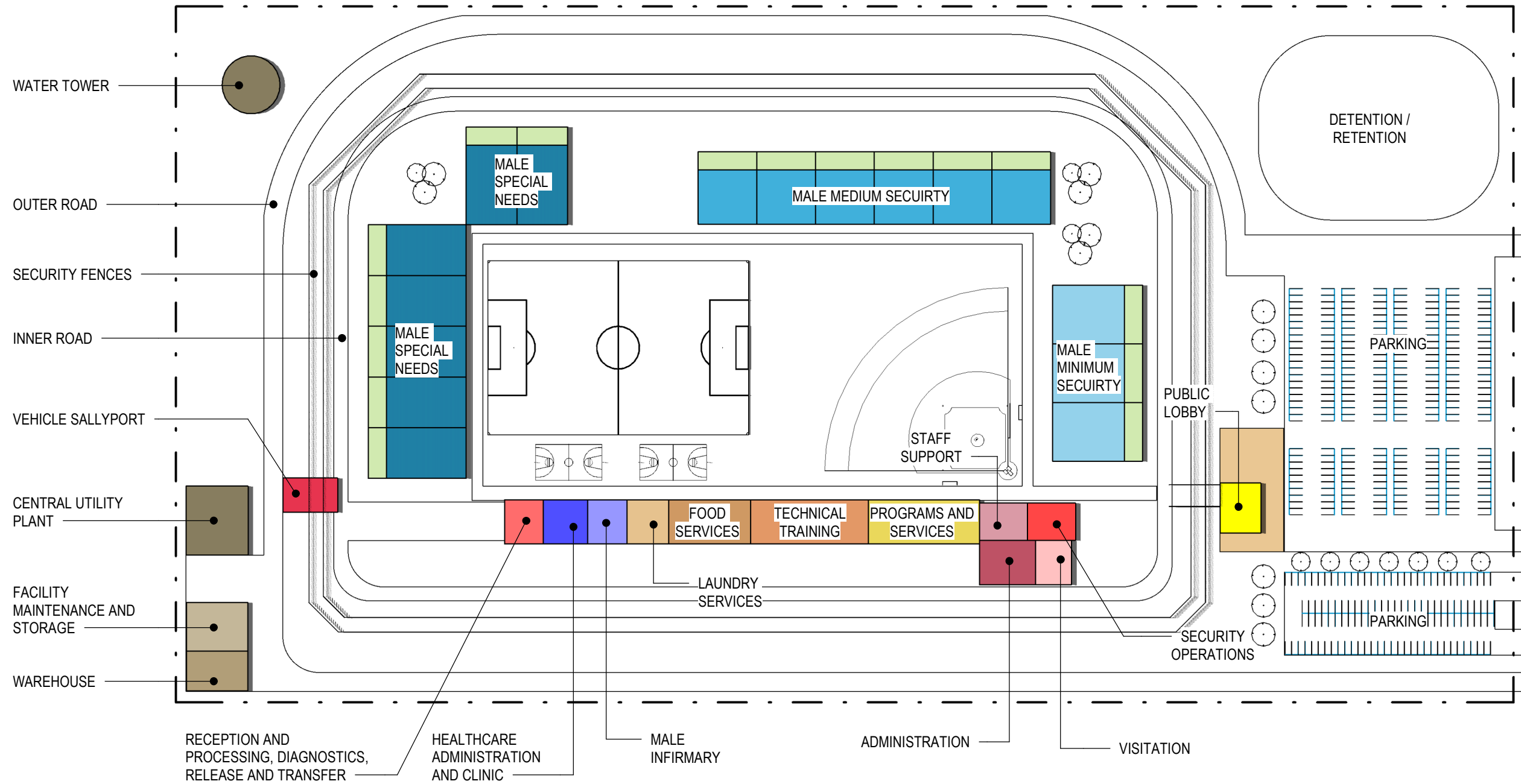
- PUBLIC LOBBY
- ADMINISTRATION
- STAFF SUPPORT
- SECURITY OPERATIONS
- VISITATION
- RECEPTION & PROCESSING, DIAGNOSTICS, RELEASE & TRANSFER
- HEALTHCARE ADMINISTRATION & CLINIC
- MALE INFIRMARY
- MALE SPECIAL NEEDS
- MALE MEDIUM SECURITY
- MALE MINIMUM SECURITY
- FEMALE INFIRMARY
- FEMALE SPECIAL NEEDS
- FEMALE MEDIUM SECURITY
- FEMALE MINIMUM SECURITY
- PROGRAMS AND SERVICES
- TECHNICAL TRAINING
- FOOD SERVICES
- LAUNDRY SERVICES
- WAREHOUSE
- FACILITY MAINTENANCE AND STORAGE
- SITE ENTRY, VEHICLE SALLYPORT, & PARKING
- CENTRAL UTILITY PLANT
- EXISTING FACILITY

OPTION C STATE MAP



*CONCEPTUAL LOCATION - FINAL SITE LOCATION TO BE DETERMINED BY STATE OF VERMONT

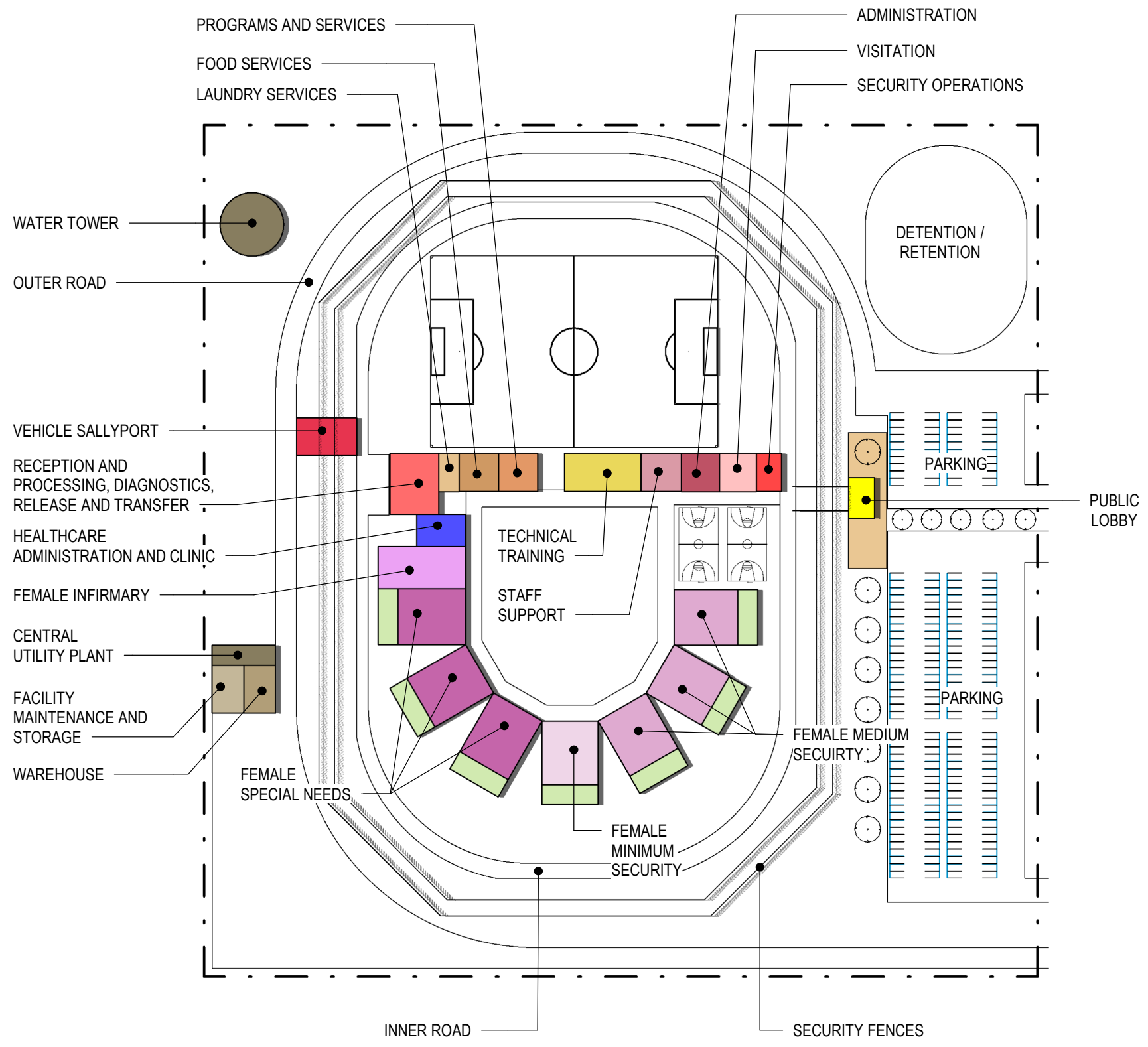
1 NEW MALE CORRECTIONAL FACILITY



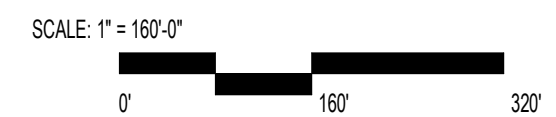
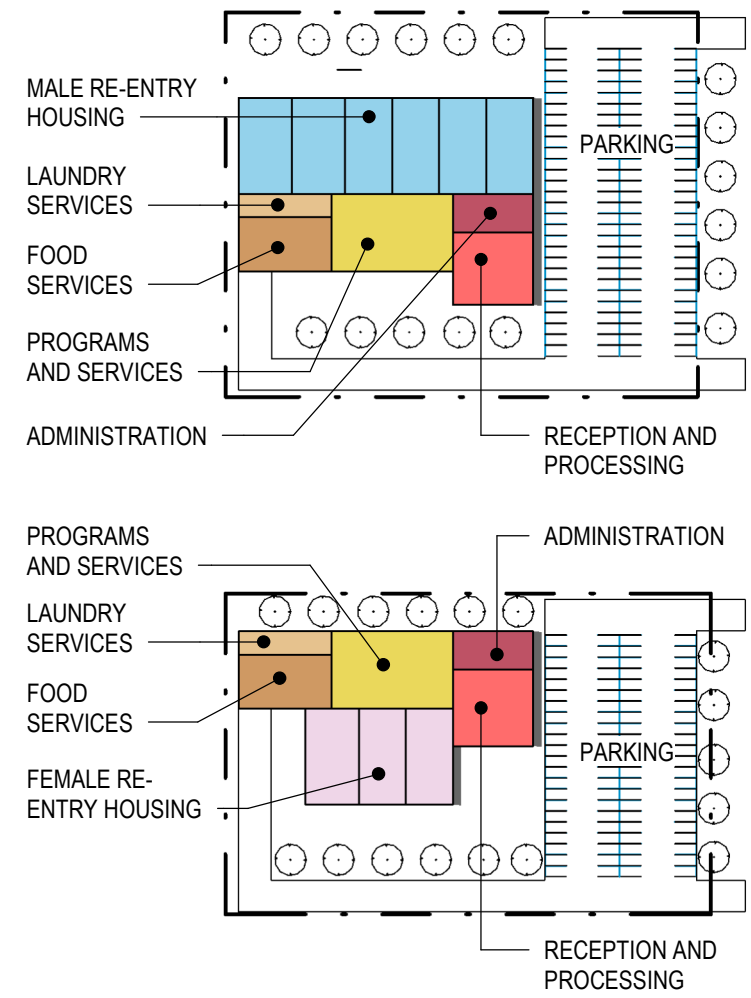
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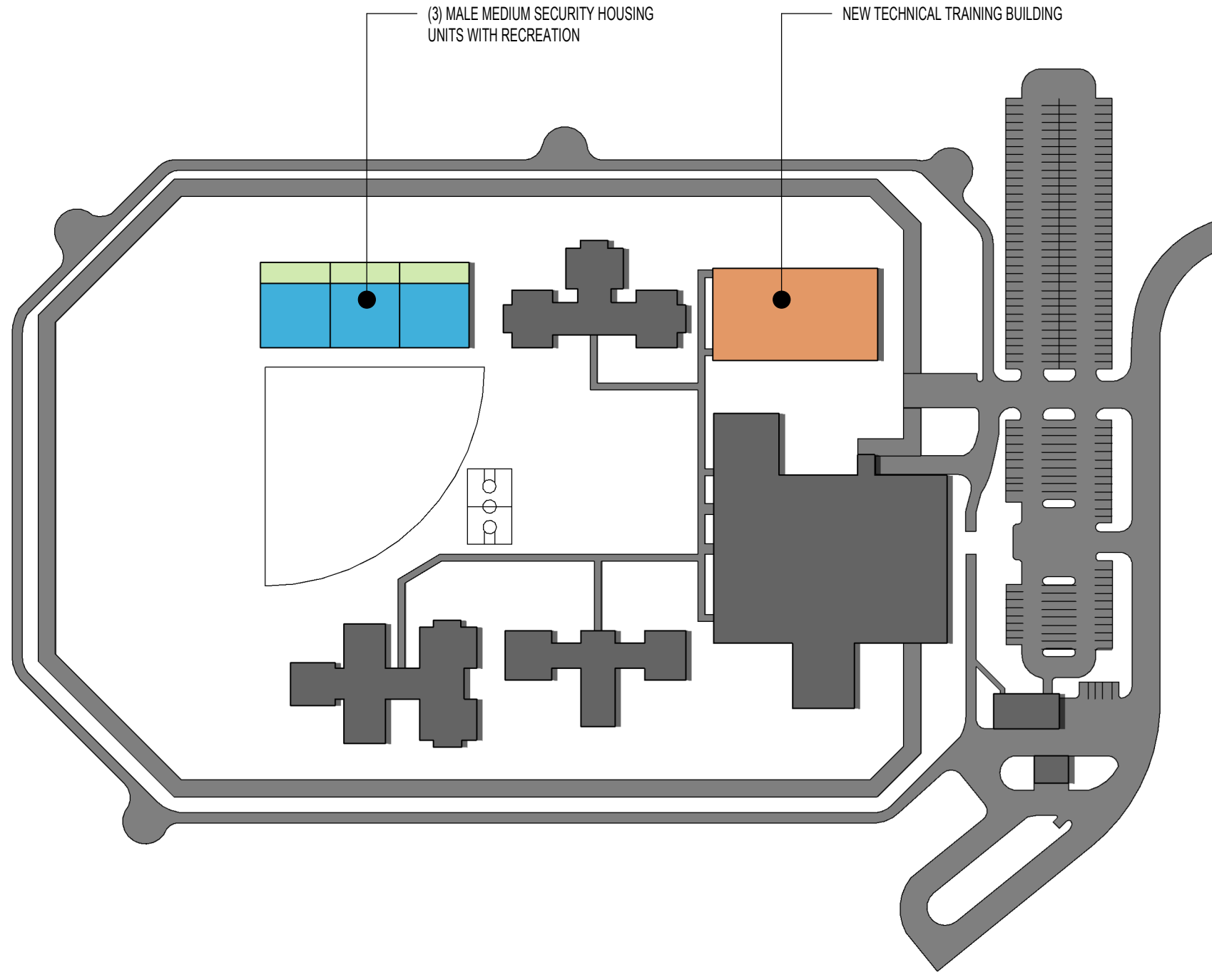
2 NEW FEMALE CORRECTIONAL FACILITY



3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



4 EXISTING SOUTHERN STATE
CORRECTIONAL FACILITY



(3) MALE MEDIUM SECURITY HOUSING
UNITS WITH RECREATION

NEW TECHNICAL TRAINING BUILDING

SCALE: 1" = 160'-0"



VERMONT PROGRAM OPTION D SUMMARY					
CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
4.00 OPTION D					
	NEW MALE CORRECTIONAL FACILITY TOTAL	348	134,200	154,330	CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	19,900	22,885	
	TOTAL MALE BEDS	1,876			
	TOTAL FEMALE BEDS	194			
	OPTION D TOTAL	2,070	323,300	371,795	

VERMONT OPTION D FACILITIES PROGRAM

CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE CORRECTIONAL FACILITY								
1.000	PUBLIC LOBBY					2,000	2,300	
2.000	ADMINISTRATION					4,000	4,600	
3.000	STAFF SUPPORT					2,500	2,875	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					3,000	3,450	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					6,000	6,900	
7.100	MEDICAL INFIRMARY							
	MALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	MALE TOTAL			348				
	MALE CLOSE SECURITY	24	2	48	6,600	13,200	15,180	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MEDIUM SECURITY	48	3	144	7,800	23,400	26,910	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	MALE MINIMUM SECURITY	48	1	48	6,900	6,900	7,935	APPROXIMATELY 20% POPULATION, 8-BED, TIER OR SINGLE LEVEL
	MALE ACUTE SPECIAL NEEDS	12	3	36	3,300	9,900	11,385	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE SPECIAL NEEDS	24	1	24	6,600	6,600	7,590	APPROXIMATELY 5% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	MALE MENTAL HEALTH	24	2	48	6,600	13,200	15,180	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					3,000	3,450	
	LIBRARY					1,500	1,725	
	RELIGIOUS SERVICES					1,500	1,725	
	INDOOR RECREATION					4,000	4,600	
	CULINARY ARTS					1,500	1,725	
	GROUP THERAPY					2,500	2,875	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					3,000	3,450	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					2,000	2,300	
	VOCATIONAL TRAINING					2,000	2,300	
11.000	FOOD SERVICES					4,000	4,600	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					2,000	2,300	
13.000	WAREHOUSE					1,500	1,725	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					2,000	2,300	
	TOTAL MALE BEDS			348				
	NEW MALE CORRECTIONAL FACILITY TOTAL			348		134,200	154,330	36 ACRES

VERMONT OPTION D FACILITIES PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	NEW FEMALE CORRECTIONAL FACILITY							CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION D FACILITIES PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW MALE RE-ENTRY FACILITY TOTAL			100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW FEMALE RE-ENTRY FACILITY TOTAL			50		21,200	24,380	2.5 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY								
8.000	HOUSING							
	MALE TOTAL			521				
	EXISTING MALE BEDS			377				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM	48	3	144	7,800	23,400	26,910	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					5,000	5,750	
	COMPUTER TRAINING					4,000	4,600	
	VOCATIONAL TRAINING					5,000	5,750	
	TOTAL MALE BEDS			521				
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL			521		43,400	49,910	

VERMONT OPTION D FACILITIES PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			433				
	EXISTING MALE BEDS			433				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			433				
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL			433		0	0	

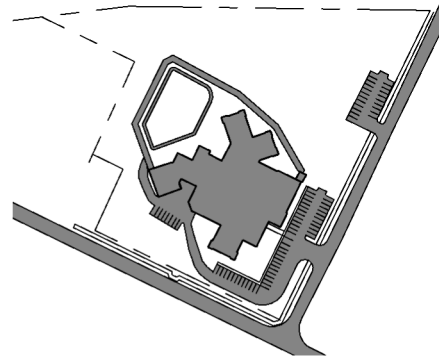
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			219				
	EXISTING MALE BEDS			219				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			219				
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL			219		0	0	

VERMONT OPTION D FACILITIES PROGRAM

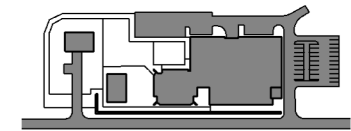
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
EXISTING NORTHWEST STATE CORRECTIONAL FACILITY								
8.000	HOUSING							
	MALE TOTAL			255				
	EXISTING MALE BEDS			255				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
2.000	ADMINISTRATION RENOVATION AND ADDITION					4,000	4,600	
6.000	INTAKE RENOVATION AND ADDITION					4,000	4,600	
7.000	MEDICAL RENOVATION AND ADDITION					4,000	4,600	
10.000	TRAINING/ STORAGE RENOVATION					7,900	9,085	
	TOTAL MALE BEDS			255				
EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL								
				255		19,900	22,885	
	TOTAL MALE BEDS			1,876				
	TOTAL FEMALE BEDS			194				
OPTION D TOTAL				2,070		323,300	371,795	

OPTION D CLOSED/ REPURPOSED FACILITIES

8 EXISTING CHITTENDEN REGIONAL CORRECTIONAL FACILITY

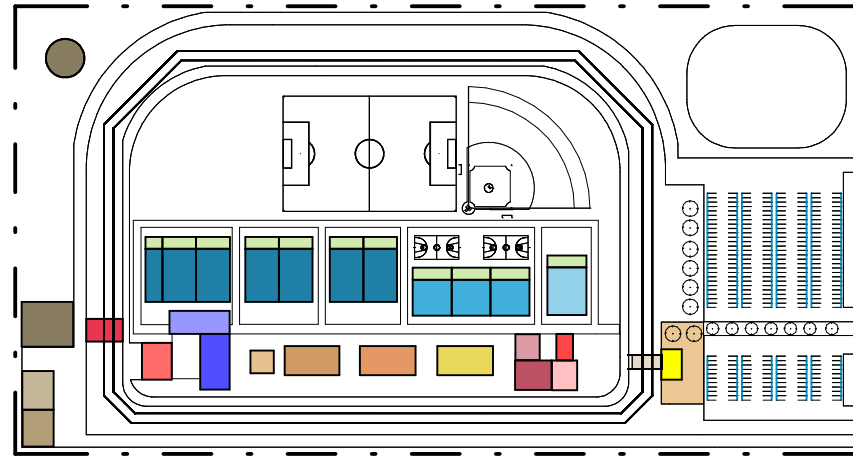


9 EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY

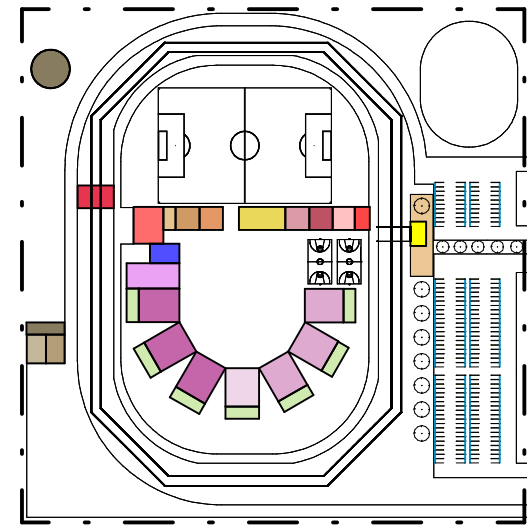


OPTION D PROPOSED FACILITIES

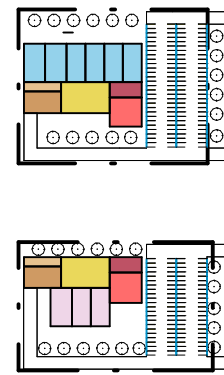
1 NEW MALE CORRECTIONAL FACILITY



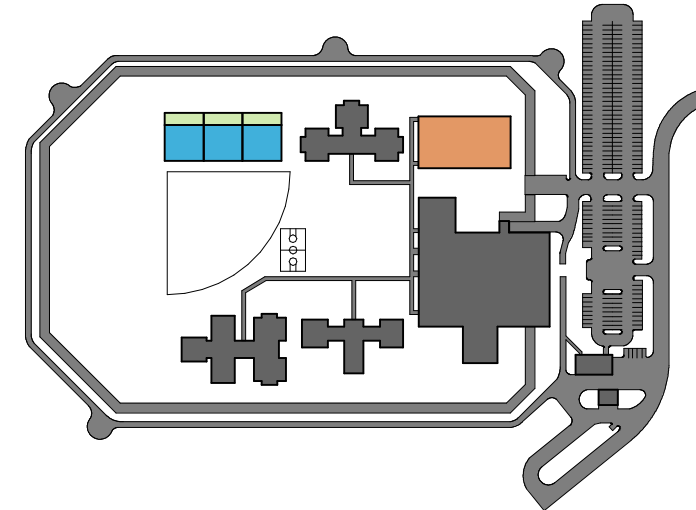
2 NEW FEMALE CORRECTIONAL FACILITY



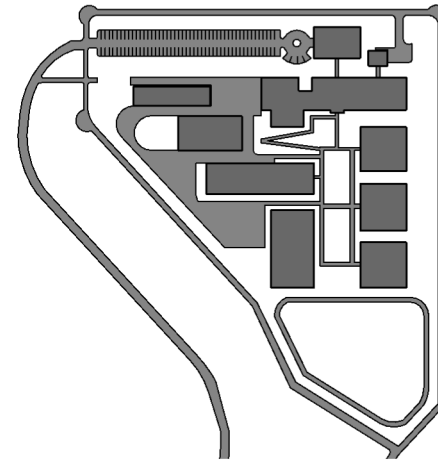
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



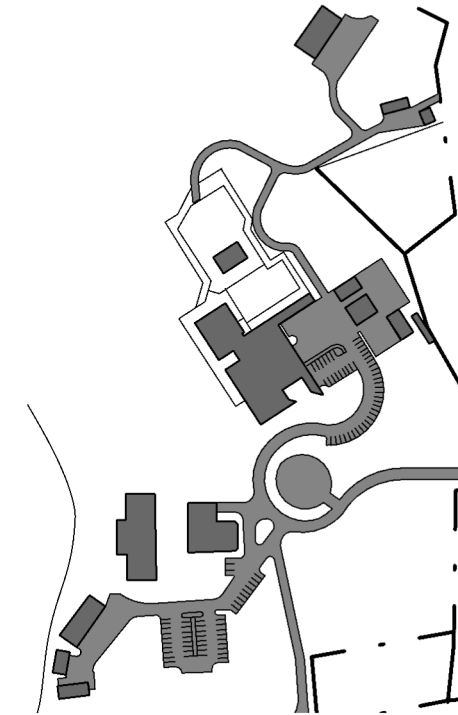
4 EXISTING SOUTHERN STATE CORRECTIONAL FACILITY



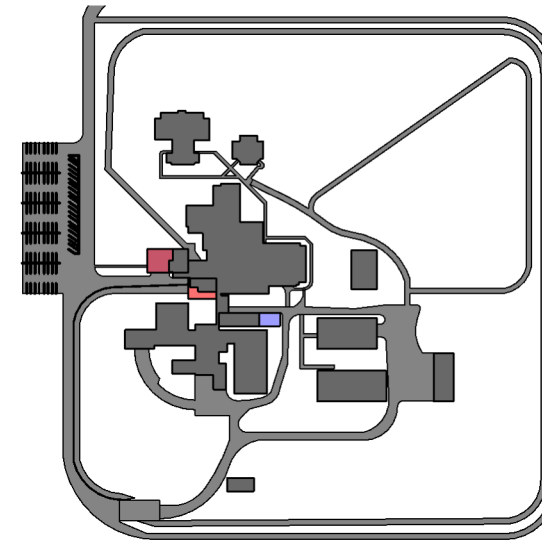
5 EXISTING NORTHERN STATE CORRECTIONAL FACILITY



6 EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY



7 EXISTING NORTHWEST STATE CORRECTIONAL FACILITY



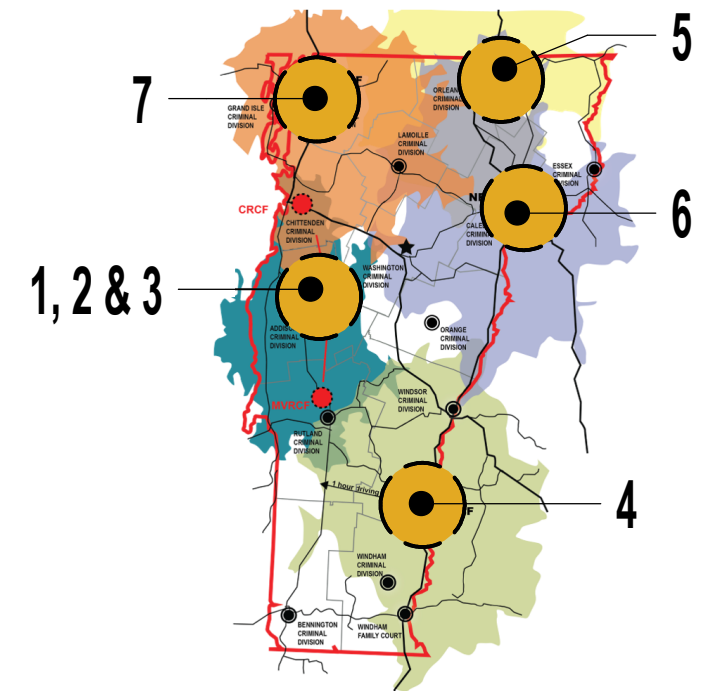
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0' 400' 800'

NEW PROGRAM AREA LEGEND

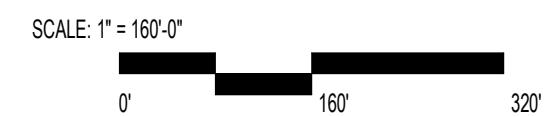
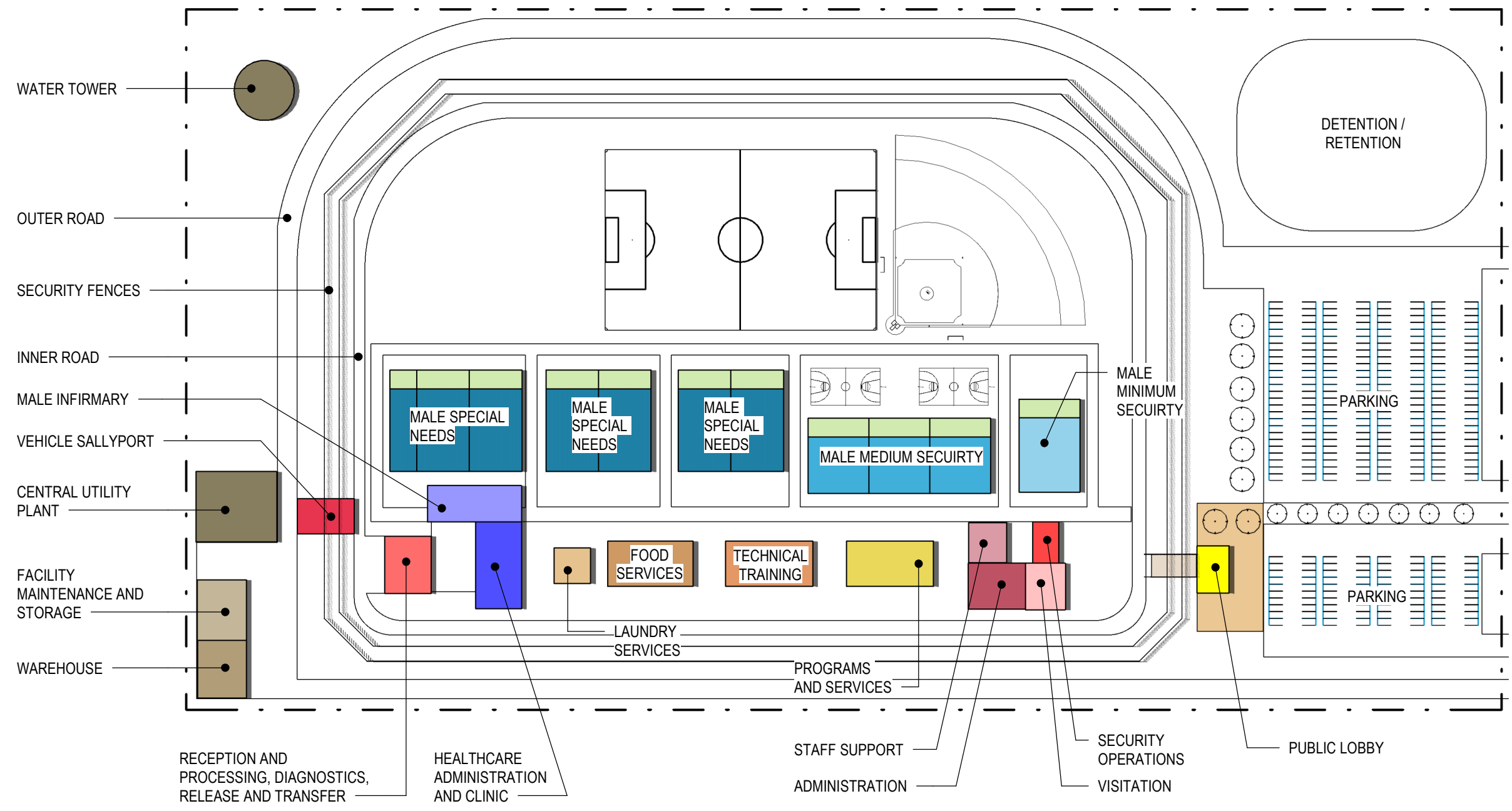
- PUBLIC LOBBY
- ADMINISTRATION
- STAFF SUPPORT
- SECURITY OPERATIONS
- VISITATION
- RECEPTION & PROCESSING, DIAGNOSTICS, RELEASE & TRANSFER
- HEALTHCARE ADMINISTRATION & CLINIC
- MALE INFIRMARY
- MALE SPECIAL NEEDS
- MALE MEDIUM SECURITY
- MALE MINIMUM SECURITY
- FEMALE INFIRMARY
- FEMALE SPECIAL NEEDS
- FEMALE MEDIUM SECURITY
- FEMALE MINIMUM SECURITY
- PROGRAMS AND SERVICES
- TECHNICAL TRAINING
- FOOD SERVICES
- LAUNDRY SERVICES
- WAREHOUSE
- FACILITY MAINTENANCE AND STORAGE
- SITE ENTRY, VEHICLE SALLYPORT, & PARKING
- CENTRAL UTILITY PLANT
- EXISTING FACILITY

OPTION D STATE MAP

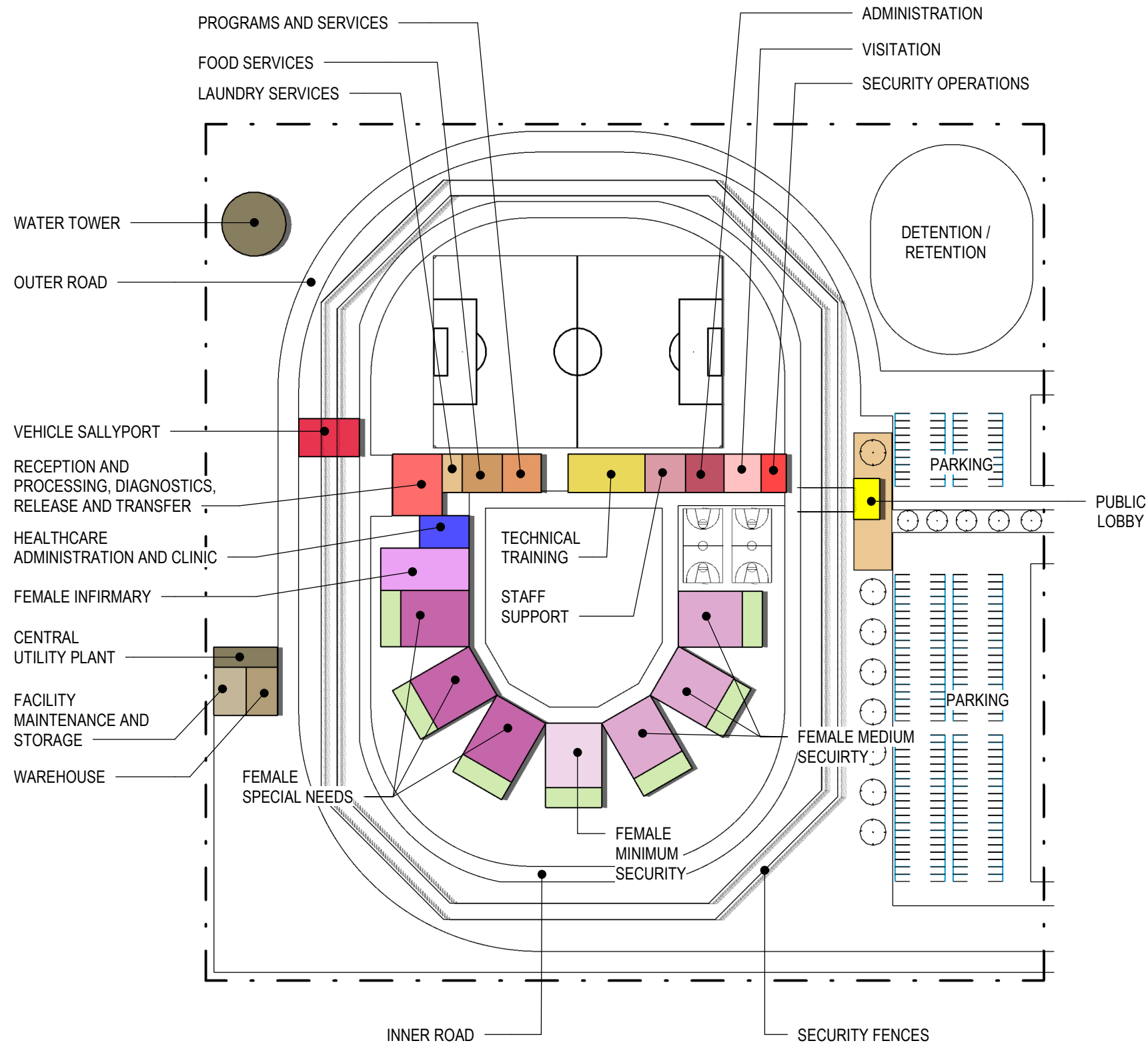


*CONCEPTUAL LOCATION - FINAL SITE LOCATION TO BE DETERMINED BY STATE OF VERMONT

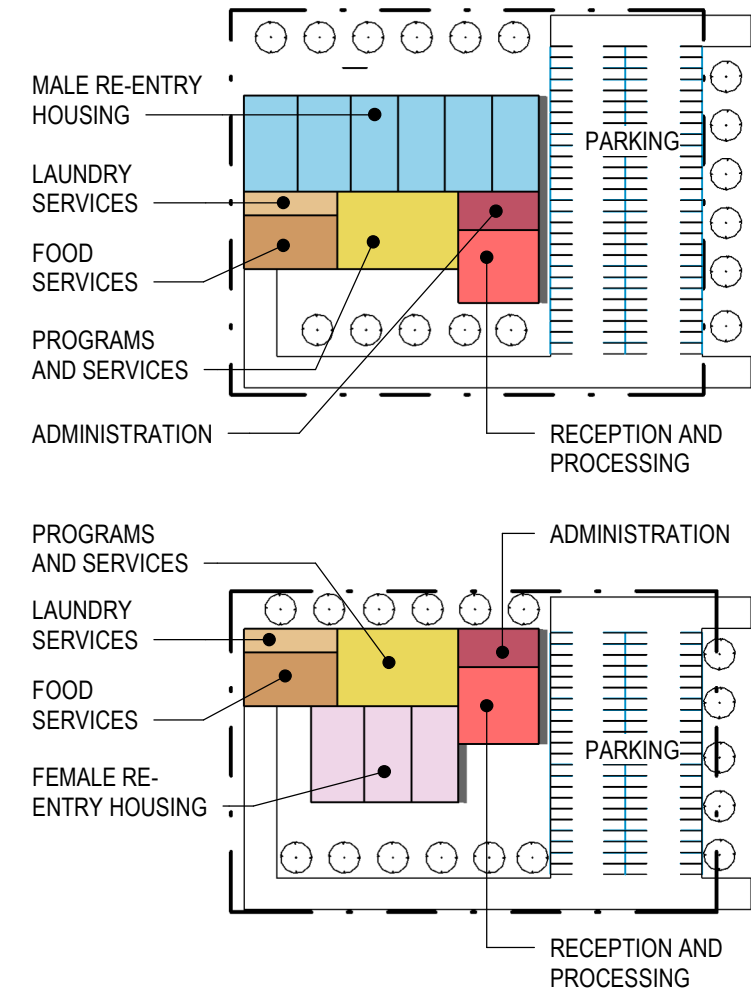
1 NEW MALE CORRECTIONAL FACILITY



2 NEW FEMALE CORRECTIONAL FACILITY



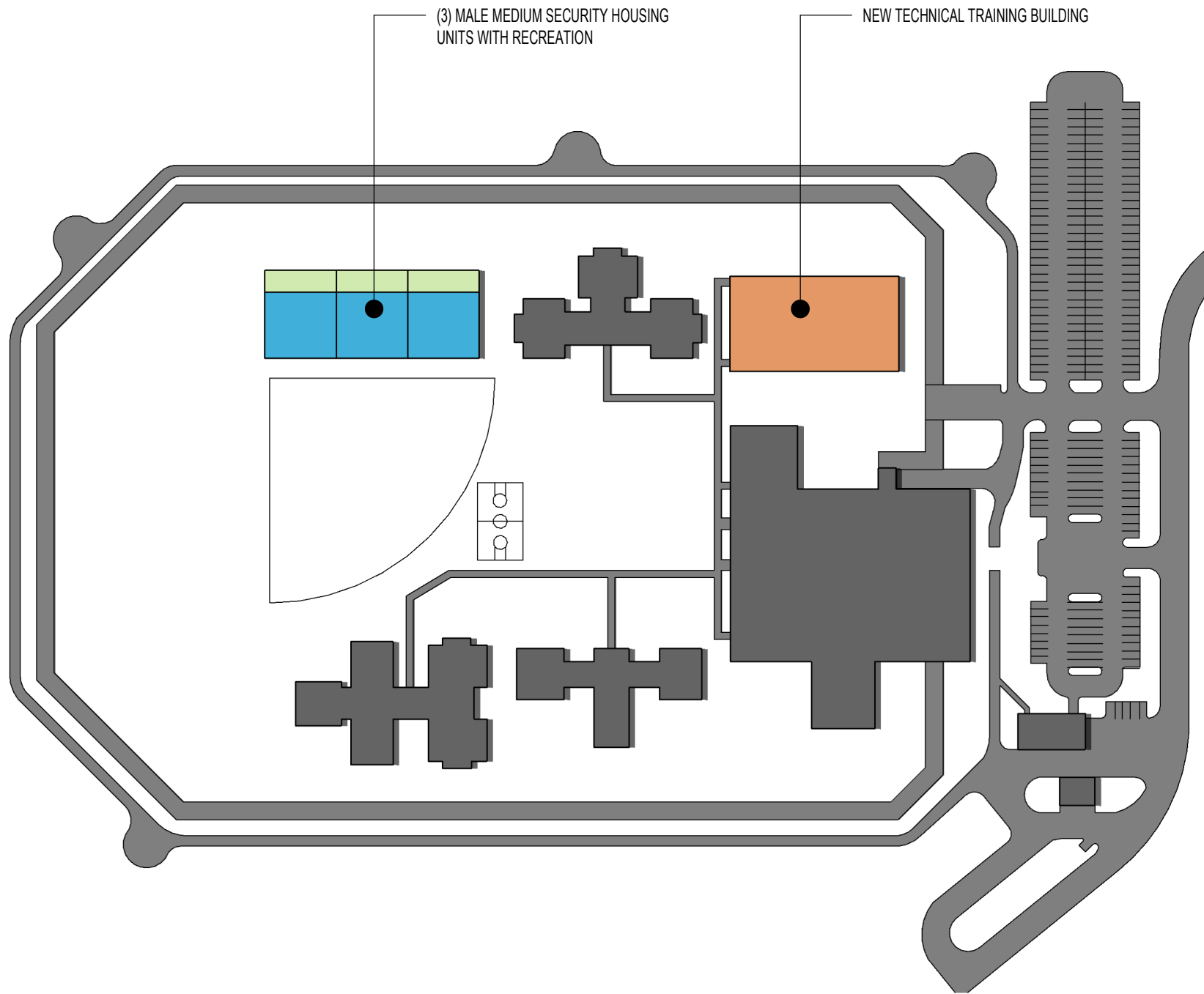
3 NEW MALE AND FEMALE RE-ENTRY FACILITIES



SCALE: 1" = 160'-0"



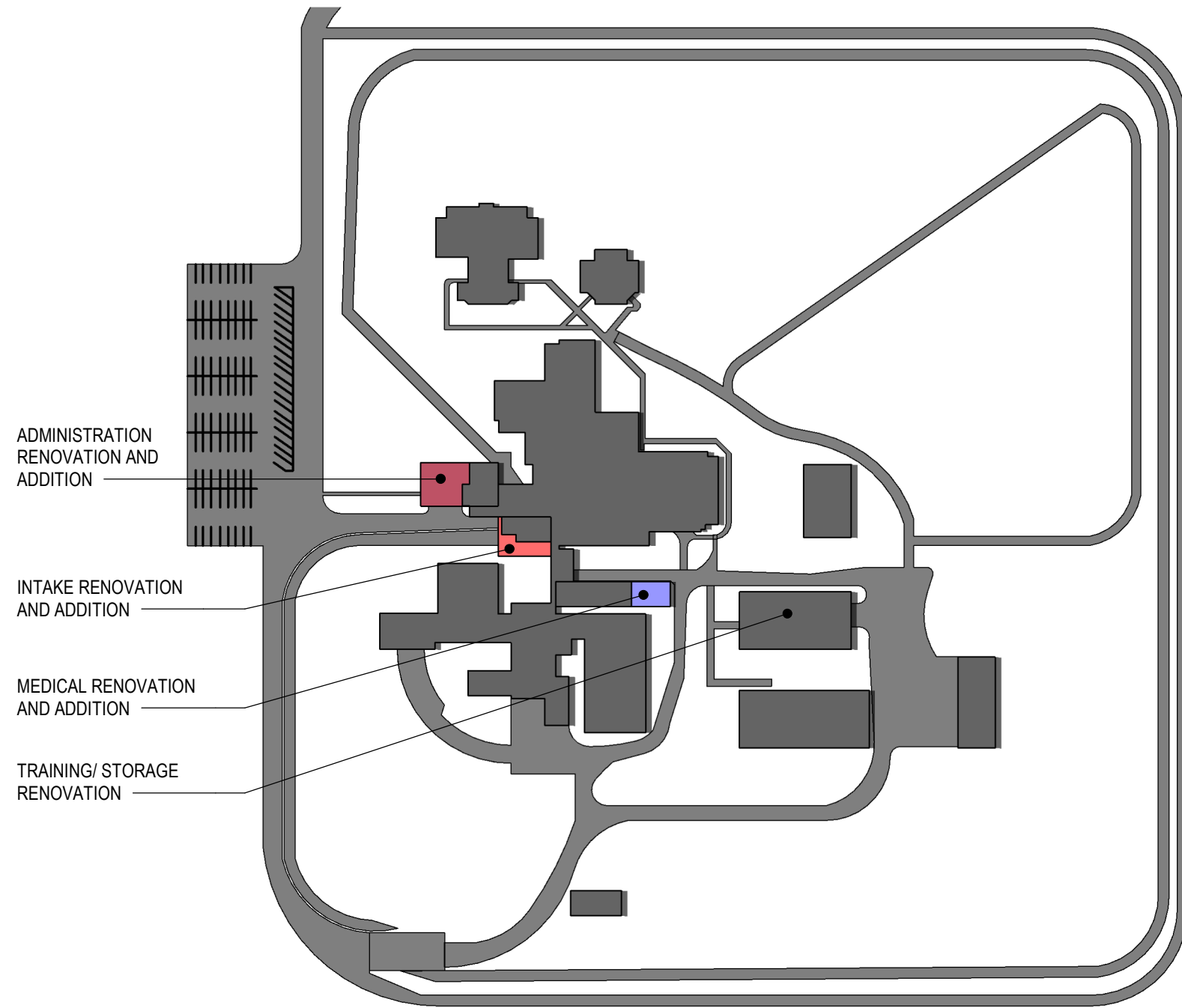
4 EXISTING SOUTHERN STATE
CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



7 EXISTING NORTHWEST STATE
CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



VERMONT PROGRAM OPTION E SUMMARY					
CLOSED / REPURPOSED CHITTENDEN REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
5.00 OPTION E					
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	617	66,000	75,900	
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	529	32,000	36,800	
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	19,900	22,885	
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL	118	0	0	
	TOTAL MALE BEDS	1,838			
	TOTAL FEMALE BEDS	194			
	OPTION E TOTAL	2,032	243,700	280,255	

VERMONT OPTION E PROGRAM

CLOSED / REPURPOSED CHITTENDEN REGIONAL

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	NEW FEMALE CORRECTIONAL FACILITY							CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION E PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW MALE RE-ENTRY FACILITY TOTAL								
				100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
9.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
NEW FEMALE RE-ENTRY FACILITY TOTAL								
				50		21,200	24,380	2.5 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY								
8.000	HOUSING							
	MALE TOTAL			617				
	EXISTING MALE BEDS			377				
	MALE CLOSE SECURITY			0	0	0	0	
	MALE MEDIUM SECURITY	48	5	240	7,800	39,000	44,850	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
9.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					6,000	6,900	
	HORTICULTURE					5,000	5,750	
	COMPUTER TRAINING					4,000	4,600	
	VOCATIONAL TRAINING					5,000	5,750	
11.000	DINING HALL RENOVATION AND ADDITION					7,000	8,050	
	TOTAL MALE BEDS			617				
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL								
				617		66,000	75,900	

VERMONT OPTION E PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			529				
	EXISTING MALE BEDS			433				
	MALE CLOSE SECURITY		0	0	0	0	0	
	MALE MEDIUM SECURITY	48	2	96	7,800	15,600	17,940	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
8.000	RENOVATION AND EXPANSION OF SEGREGATION POD					5,000	5,750	
7.000	RENOVATION AND EXPANSION OF MEDICAL					5,000	5,750	
10.000	EXPANSION FOR TECHINCAL TRAINING					6,400	7,360	
	TOTAL MALE BEDS			529				
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL			529		32,000	36,800	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			219				
	EXISTING MALE BEDS			219				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			219				
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL			219		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			255				
	EXISTING MALE BEDS			255				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
2.000	ADMINISTRATION RENOVATION AND ADDITION					4,000	4,600	
6.000	INTAKE RENOVATION AND ADDITION					4,000	4,600	
7.000	MEDICAL RENOVATION AND ADDITION					4,000	4,600	
10.000	TRAINING/ STORAGE RENOVATION					7,900	9,085	
	TOTAL MALE BEDS			255				
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL			255		19,900	22,885	

VERMONT OPTION E PROGRAM

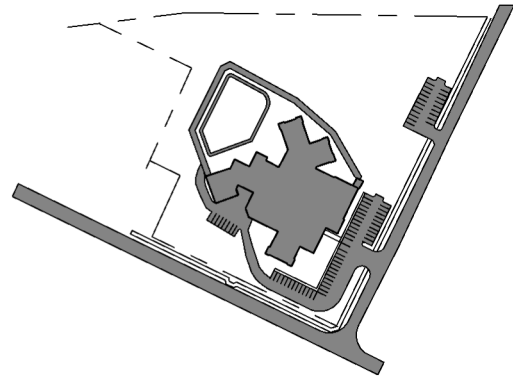
#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			118				
	EXISTING MALE BEDS			118				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			118				
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL			118		0	0	

	TOTAL MALE BEDS			1,838				
	TOTAL FEMALE BEDS			194				

	OPTION E TOTAL			2,032		243,700	280,255	
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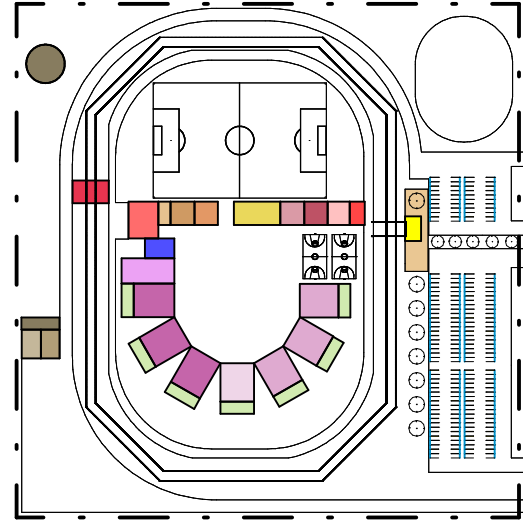
OPTION E CLOSED/ REPURPOSED FACILITIES

8 EXISTING CHITTENDEN REGIONAL
CORRECTIONAL FACILITY

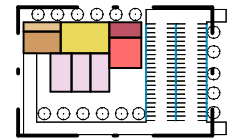
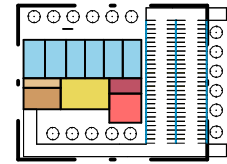


OPTION E PROPOSED FACILITIES

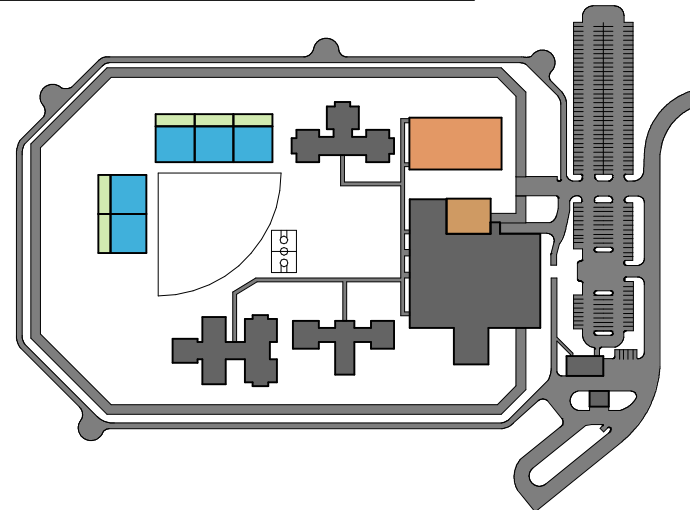
1 NEW FEMALE CORRECTIONAL FACILITY



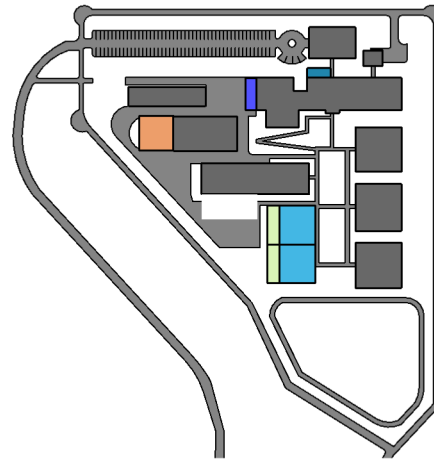
2 NEW MALE AND FEMALE
RE-ENTRY FACILITIES



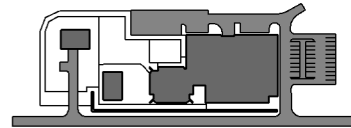
4 EXISTING SOUTHERN STATE
CORRECTIONAL FACILITY



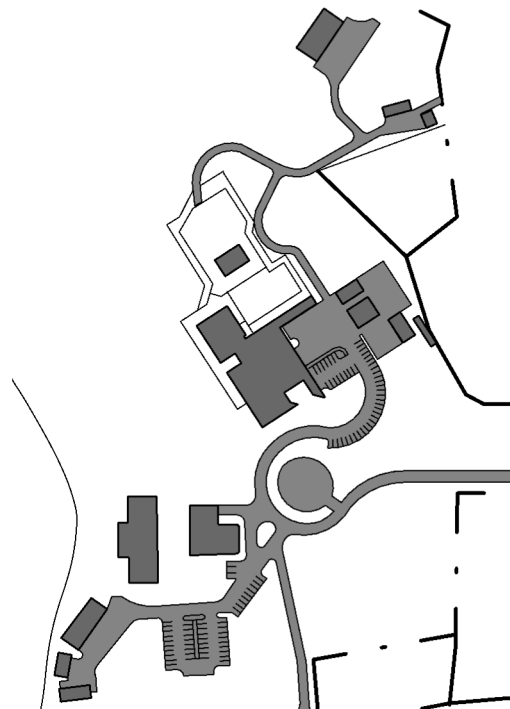
5 EXISTING NORTHERN STATE
CORRECTIONAL FACILITY



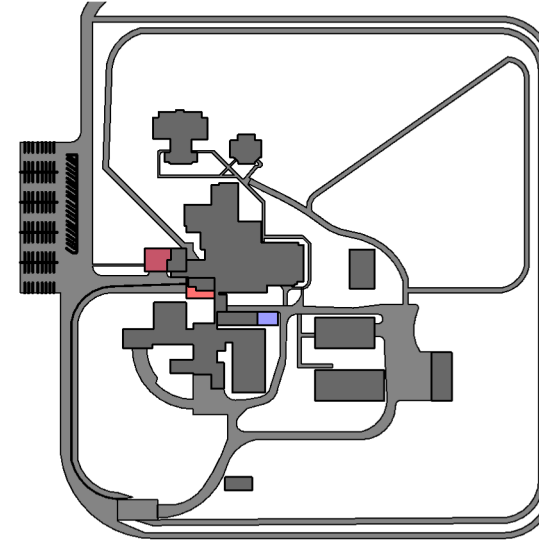
3 EXISTING MARBLE VALLEY
CORRECTIONAL FACILITY



6 EXISTING NORTHEAST REGIONAL
CORRECTIONAL FACILITY



7 EXISTING NORTHWEST STATE
CORRECTIONAL FACILITY



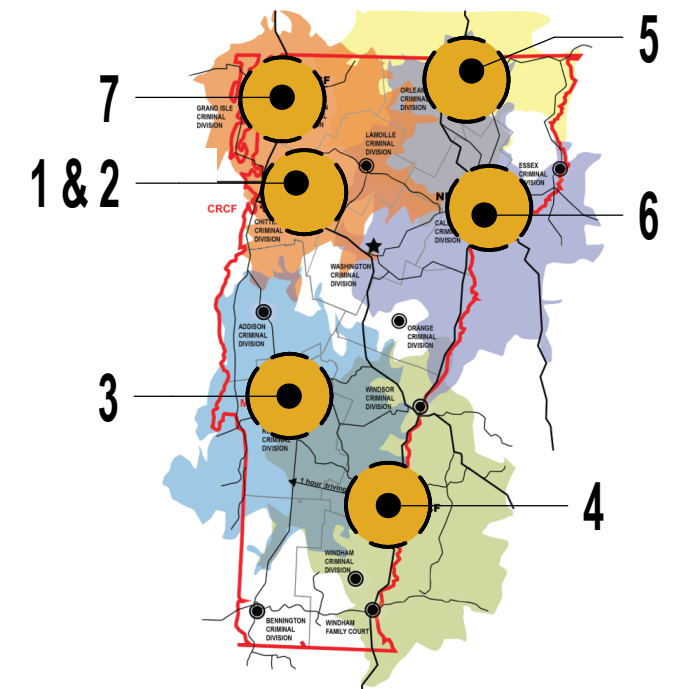
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NEW PROGRAM AREA LEGEND

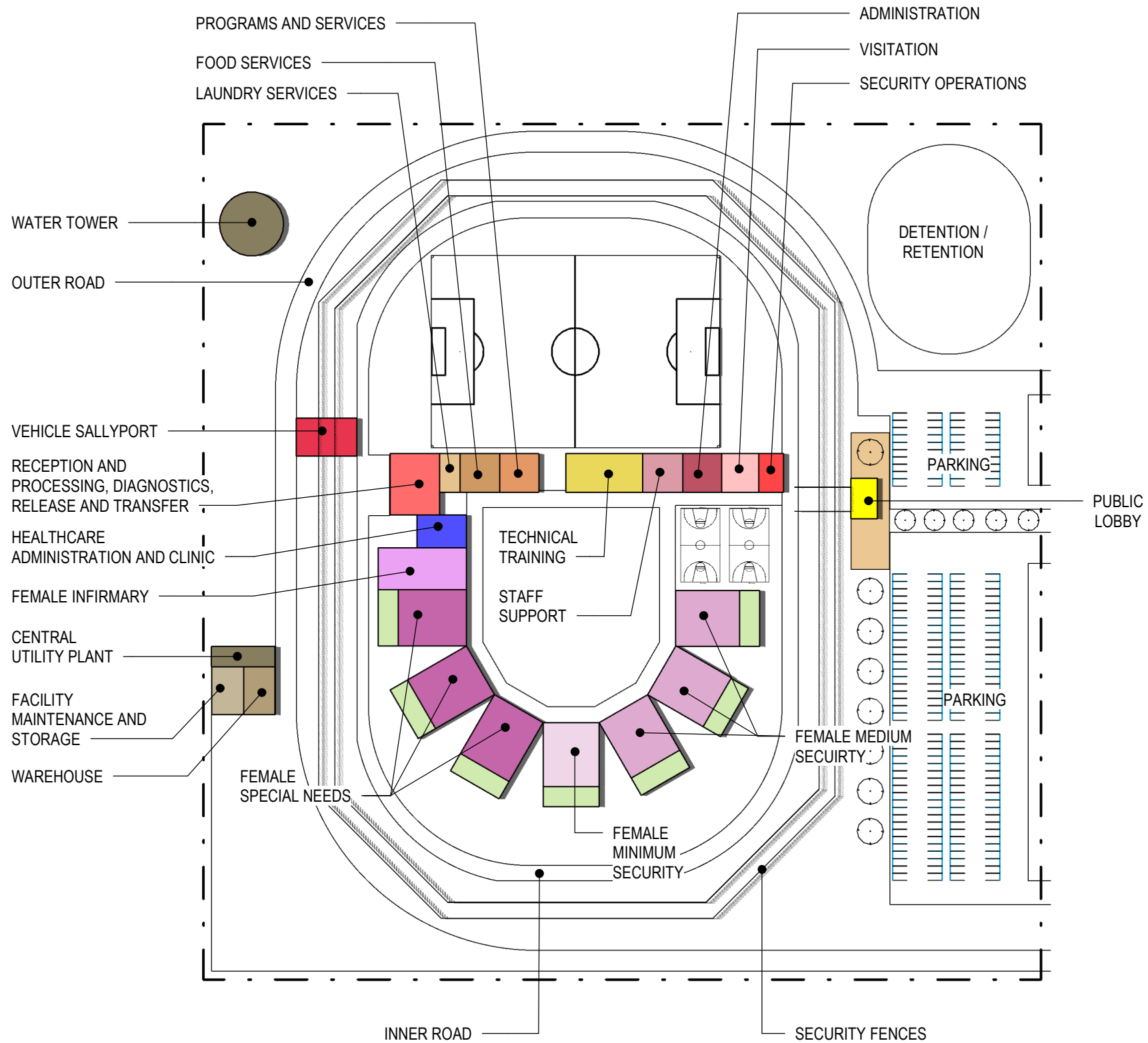
- PUBLIC LOBBY
- ADMINISTRATION
- STAFF SUPPORT
- SECURITY OPERATIONS
- VISITATION
- RECEPTION & PROCESSING, DIAGNOSTICS, RELEASE & TRANSFER
- HEALTHCARE ADMINISTRATION & CLINIC
- MALE INFIRMARY
- MALE SPECIAL NEEDS
- MALE MEDIUM SECURITY
- MALE MINIMUM SECURITY
- FEMALE INFIRMARY
- FEMALE SPECIAL NEEDS
- FEMALE MEDIUM SECURITY
- FEMALE MINIMUM SECURITY
- PROGRAMS AND SERVICES
- TECHNICAL TRAINING
- FOOD SERVICES
- LAUNDRY SERVICES
- WAREHOUSE
- FACILITY MAINTENANCE AND STORAGE
- SITE ENTRY, VEHICLE SALLYPORT, & PARKING
- CENTRAL UTILITY PLANT
- EXISTING FACILITY

OPTION E STATE MAP

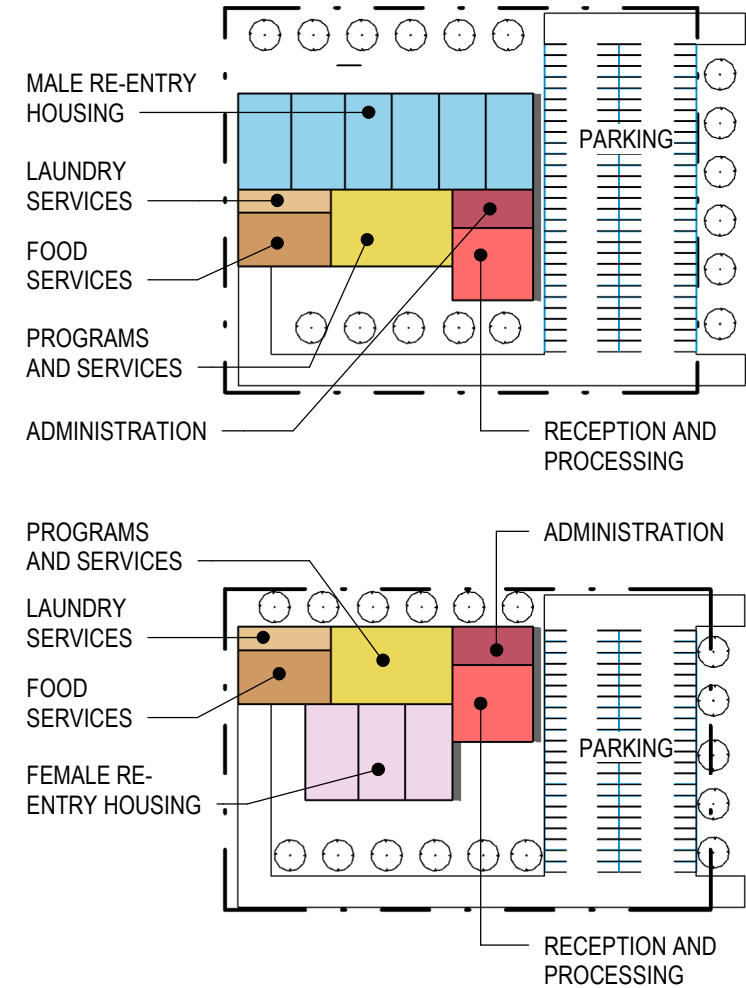


*CONCEPTUAL LOCATION -
FINAL SITE LOCATION TO BE DETERMINED BY STATE OF VERMONT

1 NEW FEMALE CORRECTIONAL FACILITY



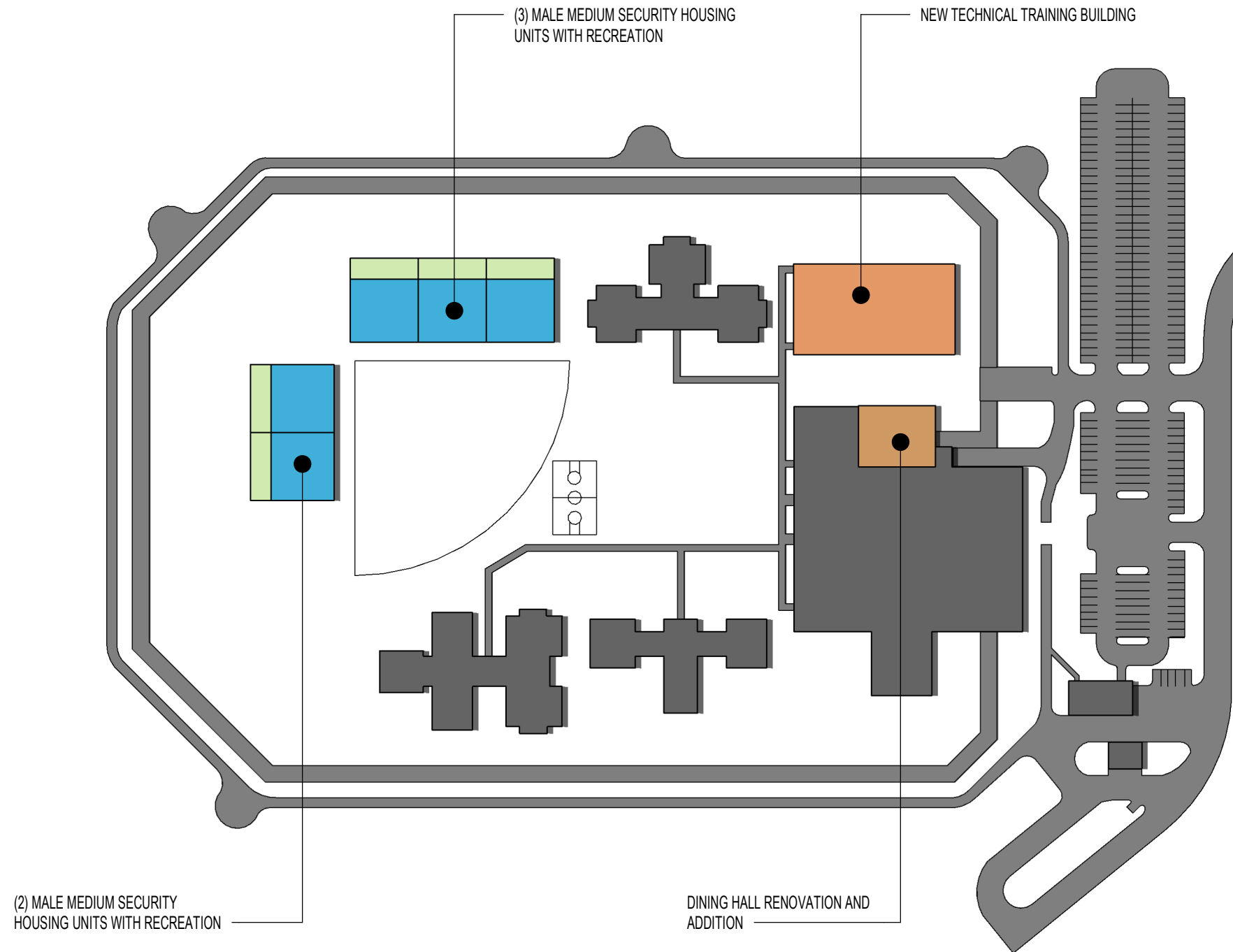
2 NEW MALE AND FEMALE RE-ENTRY FACILITIES



SCALE: 1" = 160'-0"



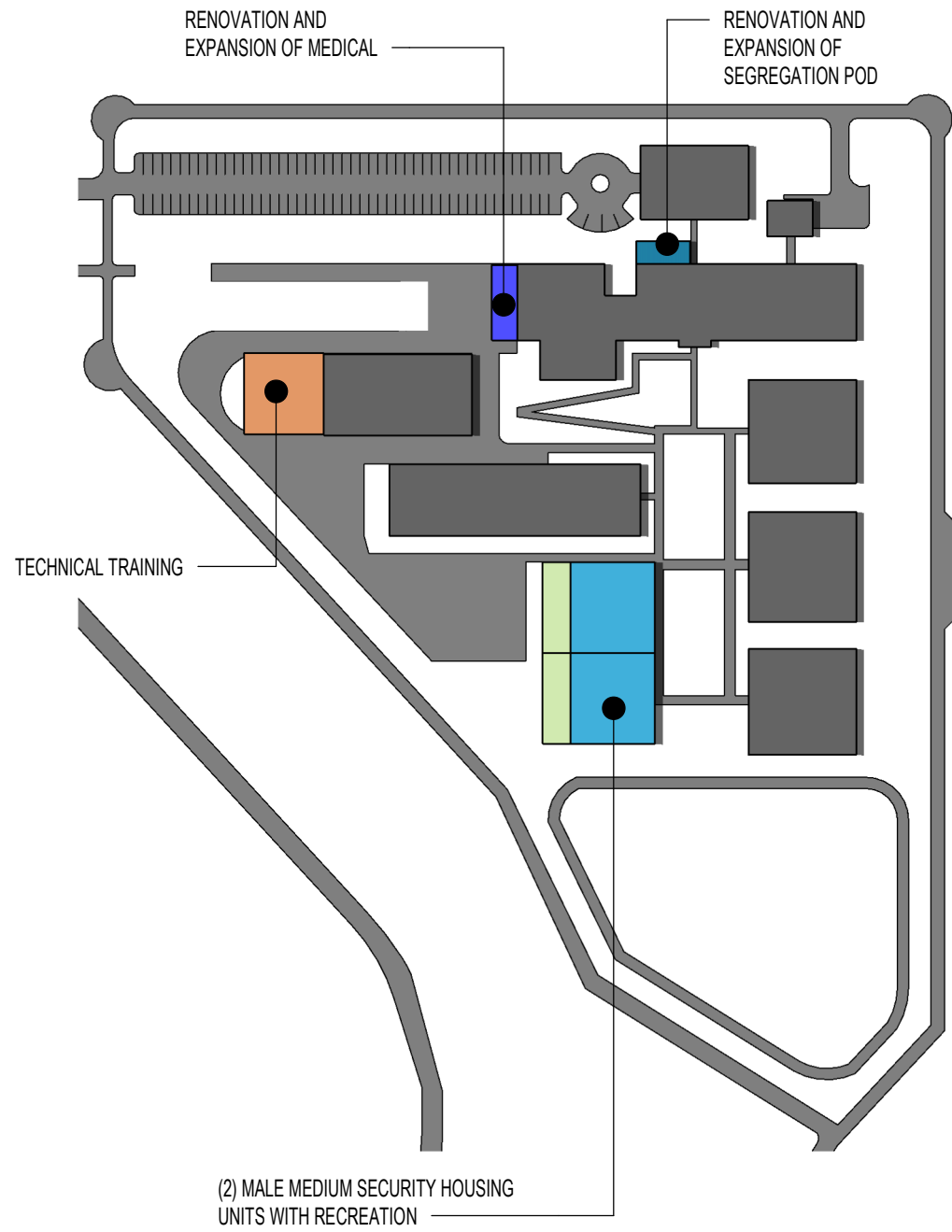
4 EXISTING SOUTHERN STATE
CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



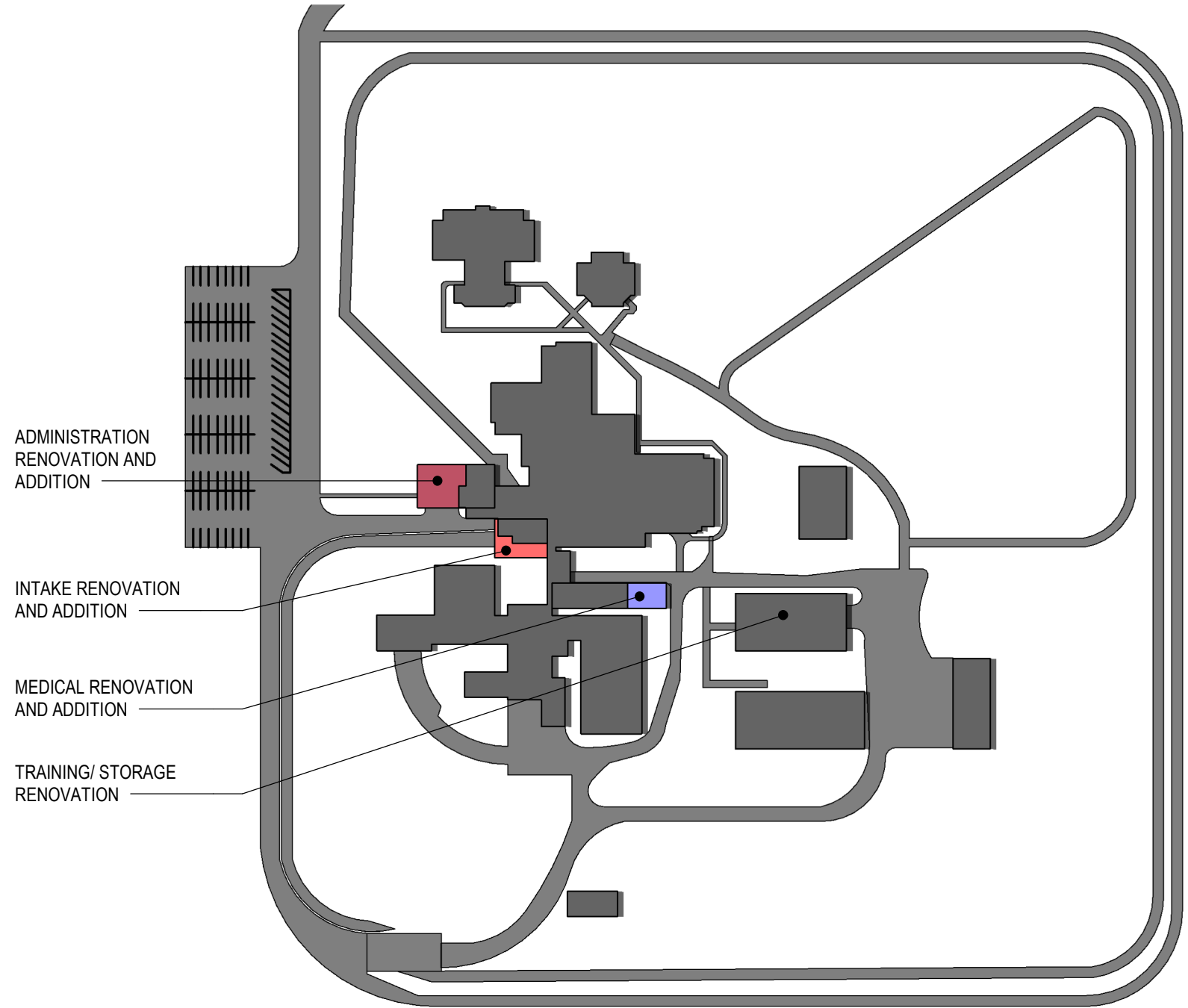
5 EXISTING NORTHERN STATE
CORRECTIONAL FACILITY



SCALE: 1" = 160'-0"



7 EXISTING NORTHWEST STATE
CORRECTIONAL FACILITY



VERMONT PROGRAM OPTION F SUMMARY					
CLOSED / REPURPOSED CHITTENDEN REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
6.00 OPTION F					
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	377	0	0	
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	0	0	
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL	118	0	0	
	TOTAL MALE BEDS	1,402			
	TOTAL FEMALE BEDS	144			
	OPTION F TOTAL	1,546	72,200	83,030	

VERMONT OPTION F PROGRAM

CLOSED / REPURPOSED CHITTENDEN REGIONAL

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE CORRECTIONAL FACILITY								CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION F PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			377				
	EXISTING MALE BEDS			377				
	MALE CLOSE SECURITY			0	0	0	0	
	MALE MEDIUM SECURITY			0		0	0	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			377				
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL			377		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			433				
	EXISTING MALE BEDS			433				
	MALE CLOSE SECURITY		0	0	0	0	0	
	MALE MEDIUM SECURITY					0	0	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			433				
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL			433		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			219				
	EXISTING MALE BEDS			219				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			219				
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL			219		0	0	

VERMONT OPTION F PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			255				
	EXISTING MALE BEDS			255				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			255				
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL			255		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			118				
	EXISTING MALE BEDS			118				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			118				
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL			118		0	0	

	TOTAL MALE BEDS			1,402				
	TOTAL FEMALE BEDS			144				

	OPTION F TOTAL			1,546		72,200	83,030	
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VERMONT PROGRAM OPTION G SUMMARY					
CLOSED / REPURPOSED CHITTENDEN REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
7.00 OPTION G					
	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	377	0	0	
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	0	0	
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL	118	0	0	
	TOTAL MALE BEDS	1,502			
	TOTAL FEMALE BEDS	194			
	OPTION G TOTAL	1,696	125,800	144,670	

VERMONT OPTION G PROGRAM

CLOSED / REPURPOSED CHITTENDEN REGIONAL

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	NEW FEMALE CORRECTIONAL FACILITY							CLOSED / REPURPOSED CHITTENDEN REGIONAL
1.000	PUBLIC LOBBY					1,500	1,725	
2.000	ADMINISTRATION					2,000	2,300	
3.000	STAFF SUPPORT					2,000	2,300	
4.000	SECURITY OPERATIONS					1,500	1,725	
5.000	VISITATION					2,000	2,300	
6.000	RECEPTION AND PROCESSING, DIAGNOSTICS, RELEASE, AND TRANSFER					4,000	4,600	
7.000	HEALTH CARE ADMINISTRATION AND CLINIC					2,000	2,300	
7.100	MEDICAL INFIRMARY							
	FEMALE (NOT PART OF RATED BED COUNT)		1	12	5,000	5,000	5,750	
8.000	HOUSING							
	FEMALE TOTAL			144				
	FEMALE CLOSE SECURITY	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MEDIUM SECURITY	24	3	72	4,900	14,700	16,905	APPROXIMATELY 50% POPULATION, DOUBLE BED CELLS, TIER OR SINGLE LEVEL
	FEMALE MINIMUM SECURITY	24	1	24	4,900	4,900	5,635	APPROXIMATELY 20% POPULATION, 8-BED CELLS, TIER OR SINGLE LEVEL
	FEMALE ACUTE SPECIAL NEEDS, SPECIAL NEEDS	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
	FEMALE MENTAL HEALTH	16	1	16	5,200	5,200	5,980	APPROXIMATELY 10% POPULATION, SINGLE BED CELLS, SINGLE LEVEL, FOOD CART PASS, MEDICATION ROOM PASS, MULTIPURPOSE ROOM, EXAM ROOM / INTERVIEW ROOM, STAFF TOILET, JANITOR CLOSET
9.000	PROGRAMS AND SERVICES							
	ACADEMIC CLASSROOMS					1,000	1,150	
	LIBRARY					1,000	1,150	
	RELIGIOUS SERVICES					1,000	1,150	
	INDOOR RECREATION					1,000	1,150	
	CULINARY ARTS					1,000	1,150	
	GROUP THERAPY					1,000	1,150	
10.000	TECHNICAL TRAINING							
	INDUSTRY SHOPS					1,000	1,150	
	HORTICULTURE					1,000	1,150	
	COMPUTER TRAINING					1,000	1,150	
	VOCATIONAL TRAINING					1,000	1,150	
11.000	FOOD SERVICES					2,000	2,300	INCLUDES KITCHEN, STORAGE, INMATE DINING
12.000	LAUNDRY SERVICES					1,000	1,150	
13.000	WAREHOUSE					1,000	1,150	
14.000	FACILITY MAINTENANCE AND STORAGE					1,000	1,150	
15.000	SITE ENTRY, VEHICLE SALLYPORT, AND PARKING					500	575	
16.000	CENTRAL UTILITY PLANT					1,500	1,725	
	TOTAL FEMALE BEDS			144				
	NEW FEMALE CORRECTIONAL FACILITY TOTAL			144		72,200	83,030	24 ACRES

VERMONT OPTION G PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW MALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	MALE TOTAL			100				
	RE-ENTRY MALE HOUSING	16	4	64	3,000	12,000	13,800	
	RE-ENTRY MALE HOUSING	18	2	36	3,200	6,400	7,360	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
6.000	RE-ENTRY PROGRAMS AND SERVICES					4,000	4,600	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW MALE RE-ENTRY FACILITY TOTAL			100		32,400	37,260	2.8 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
NEW FEMALE RE-ENTRY FACILITY								
1.000	RE-ENTRY ADMINISTRATION					2,000	2,300	
2.000	RE-ENTRY RECEPTION AND PROCESSING					4,000	4,600	
3.000	HOUSING							
	FEMALE TOTAL			50				
	RE-ENTRY FEMALE HOUSING	16	2	32	3,000	6,000	6,900	
	RE-ENTRY FEMALE HOUSING	18	1	18	3,200	3,200	3,680	
4.000	RE-ENTRY FOOD SERVICES					3,000	3,450	
5.000	RE-ENTRY LAUNDRY SERVICES					1,000	1,150	
9.000	RE-ENTRY PROGRAMS AND SERVICES					2,000	2,300	CULINARY ARTS, HORTICULTURE, ACADEMIC CLASSROOMS, VOCATIONAL CLASSROOMS, GROUP THERAPY
	NEW FEMALE RE-ENTRY FACILITY TOTAL			50		21,200	24,380	2.5 ACRES

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY								
8.000	HOUSING							
	MALE TOTAL			377				
	EXISTING MALE BEDS			377				
	MALE CLOSE SECURITY			0	0	0	0	
	MALE MEDIUM SECURITY			0		0	0	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			377				
	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL			377		0	0	

VERMONT OPTION G PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			433				
	EXISTING MALE BEDS			433				
	MALE CLOSE SECURITY		0	0	0	0	0	
	MALE MEDIUM SECURITY			0		0	0	
	MALE MINIMUM SECURITY		0	0	0	0	0	
	MALE ACUTE SPECIAL NEEDS							
	MALE SPECIAL NEEDS							
	MALE MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			433				
	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL			433		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			219				
	EXISTING MALE BEDS			219				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			219				
	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL			219		0	0	

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			255				
	EXISTING MALE BEDS			255				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			255				
	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL			255		0	0	

VERMONT OPTION G PROGRAM

#	FUNCTIONAL AREA	# BEDS PER UNIT	# OF AREAS	# OF BEDS	AREA PER UNIT	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY							
8.000	HOUSING							
	MALE TOTAL			118				
	EXISTING MALE BEDS			118				
	MALE MAXIMUM		0	0	0	0	0	
	MALE MEDIUM		0	0	0	0	0	
	MALE MINIMUM		0	0	0	0	0	
	MALE SPECIAL NEEDS / MENTAL HEALTH		0	0	0	0	0	
	TOTAL MALE BEDS			118				
	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL			118		0	0	

	TOTAL MALE BEDS			1,502				
	TOTAL FEMALE BEDS			194				

	OPTION G TOTAL			1,696		125,800	144,670	
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Vermont Department of Corrections

Rough Order of Magnitude Budget Analysis

March 29, 2021



OPTION A - Single Central Facility		706,100 SF	\$467/SF	\$330,000,000
		Beds = 2,046	\$/Bed = \$161,000	
		Year 0 Cost	\$207,900,000	
		Year 5 Cost	\$122,400,000	
		Year 10 Cost	\$0	
1.000	New Male Correctional Facility (Phase 1 / Year 0)	320,500 SF Beds = 900	\$444/SF \$/Bed = \$158,000	\$142,300,000
1.000	New Female Correctional Facility (Phase 1 / Year 0)	83,030 SF Beds = 144	\$462/SF \$/Bed = \$267,000	\$38,400,000
1.100	New Male Re-Entry Facility (Phase 1 / Year 0)	37,260 SF Beds = 100	\$322/SF \$/Bed = \$120,000	\$12,000,000
1.100	New Female Re-Entry Facility (Phase 1 / Year 0)	24,380 SF Beds = 50	\$332/SF \$/Bed = \$162,000	\$8,100,000
1.000	New Male Correctional Facility (Phase 2 / Year 5)	240,930 SF Beds = 852	\$508/SF \$/Bed = \$144,000	\$122,400,000
	Additional Costs Items (Phase 1 / Year 0)			\$7,100,000

OPTION B - Three Facilities		682,870 SF	\$555/SF	\$379,000,000
		Beds = 1,686	\$/Bed = \$225,000	
		Year 0 Cost	\$195,000,000	
		Year 5 Cost	\$24,800,000	
		Year 10 Cost	\$159,200,000	
1.000	New Northwest Male Correctional Facility (Phase 1 / Year 0)	234,830 SF Beds = 600	\$455/SF \$/Bed = \$178,000	\$106,800,000
1.000	New Female Correctional Facility (Phase 1 / Year 0)	83,030 SF Beds = 144	\$462/SF \$/Bed = \$267,000	\$38,400,000
1.100	New Male Re-Entry Facility (Phase 1 / Year 0)	37,260 SF Beds = 100	\$322/SF \$/Bed = \$120,000	\$12,000,000
1.100	New Female Re-Entry Facility (Phase 1 / Year 0)	24,380 SF Beds = 50	\$332/SF \$/Bed = \$162,000	\$8,100,000
2.000	New Northeast Male Correctional Facility (Phase 3 / Year 10)	253,460 SF Beds = 648	\$628/SF \$/Bed = \$246,000	\$159,200,000
3.000	Existing Southern State Correctional Facility (Phase 2 / Year 5)	49,910 SF Beds = 144	\$497/SF \$/Bed = \$172,000	\$24,800,000
	Additional Costs Items (Phase 1 / Year 0)			\$29,700,000

OPTION C - Four Facilities		429,410 SF	\$587/SF	\$252,000,000
		Beds = 1,038	\$/Bed = \$243,000	
		Year 0 Cost	\$226,900,000	
		Year 5 Cost	\$24,800,000	
		Year 10 Cost	\$0	
1.000	New Male Correctional Facility (Phase 1 / Year 0)	234,830 SF Beds = 600	\$455/SF \$/Bed = \$178,000	\$106,800,000
1.000	New Female Correctional Facility (Phase 1 / Year 0)	83,030 SF Beds = 144	\$462/SF \$/Bed = \$267,000	\$38,400,000
1.100	New Male Re-Entry Facility (Phase 1 / Year 0)	37,260 SF Beds = 100	\$322/SF \$/Bed = \$120,000	\$12,000,000
1.100	New Female Re-Entry Facility (Phase 1 / Year 0)	24,380 SF Beds = 50	\$332/SF \$/Bed = \$162,000	\$8,100,000
2.000	Existing Southern State Correctional Facility (Phase 2 / Year 5)	49,910 SF Beds = 144	\$497/SF \$/Bed = \$172,000	\$24,800,000
	Additional Costs Items (Phase 1 / Year 0)			\$61,600,000

Vermont Department of Corrections

Rough Order of Magnitude Budget Analysis

March 29, 2021



OPTION D - Five Facilities

	371,795 SF	\$664/SF	\$247,000,000
	Beds = 786	\$/Bed = \$314,000	
	Year 0 Cost	\$208,500,000	
	Year 5 Cost	\$38,200,000	
	Year 10 Cost	\$0	
1.000 New Male Correctional Facility (Phase 1 / Year 0)	154,330 SF Beds = 348	\$433/SF \$/Bed = \$192,000	\$66,800,000
1.000 New Female Correctional Facility (Phase 1 / Year 0)	83,030 SF Beds = 144	\$443/SF \$/Bed = \$256,000	\$36,800,000
1.100 New Male Re-Entry Facility (Phase 1 / Year 0)	37,260 SF Beds = 100	\$322/SF \$/Bed = \$120,000	\$12,000,000
1.100 New Female Re-Entry Facility (Phase 1 / Year 0)	24,380 SF Beds = 50	\$332/SF \$/Bed = \$162,000	\$8,100,000
2.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)	49,910 SF Beds = 144	\$497/SF \$/Bed = \$172,000	\$24,800,000
3.000 Existing Northwest State Correctional Facility (Phase 2 / Year 5)	22,885 SF	\$586/SF	\$13,400,000
Additional Costs Items (Phase 1 / Year 0)			\$84,800,000

OPTION E - Six Facilities + Renovate Existing

	381,142 SF	\$614/SF	\$234,000,000
	Beds = 630	\$/Bed = \$371,000	
	Year 0 Cost	\$161,500,000	
	Year 5 Cost	\$72,100,000	
	Year 10 Cost	\$0	
1.000 New Female Correctional Facility (Phase 1 / Year 0)	83,030 SF Beds = 144	\$462/SF \$/Bed = \$267,000	\$38,400,000
1.100 New Male Re-Entry Facility (Phase 1 / Year 0)	37,260 SF Beds = 100	\$322/SF \$/Bed = \$120,000	\$12,000,000
1.100 New Female Re-Entry Facility (Phase 1 / Year 0)	24,380 SF Beds = 50	\$332/SF \$/Bed = \$162,000	\$8,100,000
2.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)	75,900 SF Beds = 240	\$495/SF \$/Bed = \$157,000	\$37,600,000
3.000 Existing Northern State Correctional Facility (Phase 3 / Year 5)	36,800 SF Beds = 96	\$573/SF \$/Bed = \$220,000	\$21,100,000
4.000 Existing Northeast Regional Correctional Facility (Phase 1 / Year 0)	66,579 SF	\$117/SF	\$7,800,000
5.000 Existing Northwest State Correctional Facility (Phase 2 / Year 5)	22,885 SF	\$586/SF	\$13,400,000
6.000 Existing Marble Valley Regional Correctional Facility (Phase 1 / Year 0)	34,308 SF	\$169/SF	\$5,800,000
Additional Costs Items (Phase 1 / Year 0)			\$89,400,000

Assumptions & Clarifications:

- General Conditions = 7%
- CM Fee = 3%
- General Liability Insurance = 1%
- Payment & Performance Bonds = 0.75%
- Project Contingency = 10%
- A/E Fee & Reimbursables = 9%
- Permits/Fees/Surveys = 2%
- Escalation, Flat Rate Per Year = 4.5%
- Estimate includes excavation allowance based on footprint of new facilities
- Estimate excludes water treatment & waste water treatment facility costs
- Estimate excludes water tower & municipal connections

Vermont Department of Corrections

Rough Order of Magnitude Budget Analysis

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Description	Totals		
TOTAL PROJECT COST	706,100 SF	\$467/SF	\$330,000,000
	Beds = 2,046	\$/Bed = \$161,000	
	Year 0 Cost	\$207,900,000	
	Year 5 Cost	\$122,400,000	
	Year 10 Cost	\$0	

1.000 New Male Correctional Facility (Phase 1 / Year 0)		320,500 SF	\$444/SF	\$142,300,000
		Beds = 900	\$/Bed = \$158,000	
1.000	Public Lobby	2,201 sf	\$478/sf	\$1,051,796
2.000	Administration	5,135 sf	\$405/sf	\$2,079,926
3.000	Staff Support	3,668 sf	\$405/sf	\$1,485,662
4.000	Security Operations	2,934 sf	\$448/sf	\$1,314,745
5.000	Visitation	3,668 sf	\$465/sf	\$1,704,786
6.000	Reception & Processing, Diagnostics, Release & Transfer	5,135 sf	\$453/sf	\$2,325,345
7.000	Health Care Administration & Clinic	5,869 sf	\$508/sf	\$2,980,088
7.100	Medical Infirmary			
	Male Infirmary (not part of rated bed count)	7,336 sf	\$634/sf	\$4,654,197
8.000	Housing			
	Male Total			
	Male Close Custody	28,688 sf	\$384/sf	\$11,002,235
	Male Medium Custody	87,181 sf	\$378/sf	\$32,914,563
	Male Minimum Custody	34,276 sf	\$372/sf	\$12,736,009
	Male Acute Special Needs	12,295 sf	\$401/sf	\$4,935,582
	Male Special Needs	12,295 sf	\$401/sf	\$4,935,582
	Male Mental Health	32,786 sf	\$401/sf	\$13,161,552
9.000	Programs & Services			
	Academic Classrooms	4,402 sf	\$453/sf	\$1,993,153
	Library	2,934 sf	\$508/sf	\$1,490,044
	Religious Services	2,201 sf	\$472/sf	\$1,038,648
	Indoor Recreation	5,869 sf	\$409/sf	\$2,398,095
	Culinary Arts	2,934 sf	\$484/sf	\$1,419,924
	Group Therapy	2,934 sf	\$436/sf	\$1,279,685
10.000	Technical Training			
	Industry Shops	5,869 sf	\$438/sf	\$2,573,394
	Horticulture	3,668 sf	\$403/sf	\$1,476,897
	Computer Training	4,402 sf	\$461/sf	\$2,029,966
	Vocational Training	4,402 sf	\$459/sf	\$2,019,448
11.000	Food Services	12,472 sf	\$649/sf	\$8,090,939
12.000	Laundry Services	4,402 sf	\$523/sf	\$2,303,433
13.000	Warehouse	4,402 sf	\$317/sf	\$1,393,629
14.000	Facility Maintenance & Storage	5,869 sf	\$317/sf	\$1,858,173
15.000	Site Entry, Vehicle Sallyport & Parking	1,467 sf	\$398/sf	\$583,747
16.000	Central Utility Plant	8,803 sf	\$787/sf	\$6,931,335
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$6,127,316

1.000 New Female Correctional Facility (Phase 1 / Year 0)		83,030 SF	\$462/SF	\$38,400,000
		Beds = 144	\$/Bed = \$267,000	
1.000	Public Lobby	1,725 sf	\$478/sf	\$824,378
2.000	Administration	2,300 sf	\$405/sf	\$931,547
3.000	Staff Support	2,300 sf	\$405/sf	\$931,547
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	2,300 sf	\$508/sf	\$1,167,868
7.100	Medical Infirmary			
	Female Infirmary (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Female Total			
	Female Close Custody	5,980 sf	\$384/sf	\$2,293,418
	Female Medium Custody	16,905 sf	\$378/sf	\$6,382,331
	Female Minimum Custody	5,635 sf	\$372/sf	\$2,093,781
	Female Acute Special Needs, Special Needs	5,980 sf	\$413/sf	\$2,472,033
	Female Mental Health	5,980 sf	\$413/sf	\$2,472,033
9.000	Programs & Services			
	Academic Classrooms	1,150 sf	\$453/sf	\$520,732
	Library	1,150 sf	\$508/sf	\$583,934
	Religious Services	1,150 sf	\$472/sf	\$542,715
	Indoor Recreation	1,150 sf	\$409/sf	\$469,895
	Culinary Arts	1,150 sf	\$484/sf	\$556,455

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Option A



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Description				Totals
	Group Therapy	1,150 sf	\$436/sf	\$501,496
10.000	Technical Training			
	Industry Shops	1,150 sf	\$438/sf	\$504,244
	Horticulture	1,150 sf	\$403/sf	\$463,025
	Computer Training	1,150 sf	\$461/sf	\$530,350
	Vocational Training	1,150 sf	\$459/sf	\$527,602
11.000	Food Services	2,300 sf	\$649/sf	\$1,492,123
12.000	Laundry Services	1,150 sf	\$523/sf	\$601,796
13.000	Warehouse	1,150 sf	\$317/sf	\$364,100
14.000	Facility Maintenance & Storage	1,150 sf	\$317/sf	\$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$398/sf	\$228,765
16.000	Central Utility Plant	1,725 sf	\$787/sf	\$1,358,162
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$1,653,796

1.100 New Male Re-Entry Facility (Phase 1 / Year 0)				\$322/SF	\$12,000,000
		37,260 SF			
		Beds = 100	\$/Bed = \$120,000		
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359	
3.000	Housing				
	Male Total				
	Re-Entry Male Housing	13,800 sf	\$283/sf	\$3,907,549	
	Re-Entry Male Housing	7,360 sf	\$283/sf	\$2,084,026	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214	
6.000	Re-Entry Programs & Services	4,600 sf	\$317/sf	\$1,456,400	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$515,017	

1.100 New Female Re-Entry Facility (Phase 1 / Year 0)				\$332/SF	\$8,100,000
		24,380 SF			
		Beds = 50	\$/Bed = \$162,000		
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359	
3.000	Housing				
	Female Total				
	Re-Entry Female Housing	6,900 sf	\$283/sf	\$1,953,775	
	Re-Entry Female Housing (1 units of 18 beds)	3,680 sf	\$283/sf	\$1,042,013	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214	
6.000	Re-Entry Programs & Services	2,300 sf	\$317/sf	\$728,200	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$347,438	

1.000 New Male Correctional Facility (Phase 2 / Year 5)				\$508/SF	\$122,400,000
		240,930 SF			
		Beds = 852	\$/Bed = \$144,000		
1.000	Public Lobby	1,249 sf	\$478/sf	\$596,959	
2.000	Administration	2,915 sf	\$405/sf	\$1,180,487	
3.000	Staff Support	2,082 sf	\$405/sf	\$843,205	
4.000	Security Operations	1,666 sf	\$448/sf	\$746,199	
5.000	Visitation	2,082 sf	\$465/sf	\$967,571	
6.000	Reception & Processing, Diagnostics, Release & Transfer	2,915 sf	\$453/sf	\$1,319,777	
7.000	Health Care Administration & Clinic	3,331 sf	\$508/sf	\$1,691,384	
7.100	Medical Infirmary				
	Male Infirmary (not part of rated bed count)	4,164 sf	\$634/sf	\$2,641,544	
8.000	Housing				
	Male Total				
	Male Close Custody	24,442 sf	\$384/sf	\$9,373,904	
	Male Medium Custody	74,279 sf	\$378/sf	\$28,043,207	
	Male Minimum Custody	29,204 sf	\$372/sf	\$10,851,080	
	Male Acute Special Needs	10,475 sf	\$401/sf	\$4,205,116	
	Male Special Needs	10,475 sf	\$401/sf	\$4,205,116	
	Male Mental Health	27,934 sf	\$401/sf	\$11,213,642	
9.000	Programs & Services				
	Academic Classrooms	2,498 sf	\$453/sf	\$1,131,238	
	Library	1,666 sf	\$508/sf	\$845,692	

Vermont Department of Corrections

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Description			Totals
	Religious Services	1,249 sf	\$589,497
	Indoor Recreation	3,331 sf	\$1,361,067
	Culinary Arts	1,666 sf	\$805,895
	Group Therapy	1,666 sf	\$726,300
10.000	Technical Training		
	Industry Shops	3,331 sf	\$1,460,560
	Horticulture	2,082 sf	\$838,230
	Computer Training	2,498 sf	\$1,152,131
	Vocational Training	2,498 sf	\$1,146,162
11.000	Food Services	7,078 sf	\$4,592,108
12.000	Laundry Services	2,498 sf	\$1,307,341
13.000	Warehouse	2,498 sf	\$790,971
14.000	Facility Maintenance & Storage	3,331 sf	\$1,054,628
15.000	Site Entry, Vehicle Sallyport & Parking	833 sf	\$331,312
16.000	Central Utility Plant	4,997 sf	\$3,933,961
	Cost Escalation (applied as 4.5% flat rate per year)	5 year 22.5%	\$22,487,914

Additional Costs Items (Phase 1 / Year 0)	\$7,100,000
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Water Treatment Plants			
Water Treatment	(Excluded - Scope To Be Defined)		\$0
Waste Water Treatment	(Excluded - Scope To Be Defined)		\$0
Excavation Allowance	470,733 cy	\$15/cy	\$7,052,604
2014 Facility Assessment Costs			
Northern State Correctional Facility (NSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Southern State Correctional Facility (SSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Existing Facilities Gap Report Costs			
Northern State Correctional Facility (NSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Southern State Correctional Facility (SSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0

Vermont Department of Corrections

Rough Order of Magnitude Budget Analysis

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Description			Totals
TOTAL PROJECT COST	682,870 SF	\$555/SF	\$379,000,000
	Beds = 1,686	\$/Bed = \$225,000	
	Year 0 Cost	\$195,000,000	
	Year 5 Cost	\$24,800,000	
	Year 10 Cost	\$159,200,000	

1.000 New Northwest Male Correctional Facility (Phase 1 / Year 0)		234,830 SF	\$455/SF	\$106,800,000
		Beds = 600	\$/Bed = \$178,000	
1.000	Public Lobby	2,300 sf	\$478/sf	\$1,099,170
2.000	Administration	4,600 sf	\$405/sf	\$1,863,093
3.000	Staff Support	3,450 sf	\$405/sf	\$1,397,320
4.000	Security Operations	2,875 sf	\$448/sf	\$1,288,090
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	3,450 sf	\$453/sf	\$1,562,195
7.000	Health Care Administration & Clinic	3,450 sf	\$508/sf	\$1,751,802
7.100	Medical Infirmary			
	Male (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Male Total			
	Male Close Custody	15,180 sf	\$384/sf	\$5,821,754
	Male Medium Custody	53,820 sf	\$378/sf	\$20,319,257
	Male Minimum Custody	23,805 sf	\$372/sf	\$8,845,158
	Male Acute Special Needs	7,590 sf	\$401/sf	\$3,046,899
	Male Special Needs	7,590 sf	\$401/sf	\$3,046,899
	Male Mental Health	22,770 sf	\$401/sf	\$9,140,698
9.000	Programs & Services			
	Academic Classrooms	3,450 sf	\$453/sf	\$1,562,195
	Library	2,300 sf	\$508/sf	\$1,167,868
	Religious Services	2,300 sf	\$472/sf	\$1,085,430
	Indoor Recreation	6,900 sf	\$409/sf	\$2,819,371
	Culinary Arts	2,875 sf	\$484/sf	\$1,391,137
	Group Therapy	2,875 sf	\$436/sf	\$1,253,741
10.000	Technical Training			
	Industry Shops	6,900 sf	\$438/sf	\$3,025,465
	Horticulture	3,450 sf	\$403/sf	\$1,389,076
	Computer Training	3,450 sf	\$461/sf	\$1,591,049
	Vocational Training	3,450 sf	\$459/sf	\$1,582,805
11.000	Food Services	10,350 sf	\$649/sf	\$6,714,555
12.000	Laundry Services	4,600 sf	\$523/sf	\$2,407,182
13.000	Warehouse	4,600 sf	\$317/sf	\$1,456,400
14.000	Facility Maintenance & Storage	5,750 sf	\$317/sf	\$1,820,500
15.000	Site Entry, Vehicle Sallyport & Parking	2,300 sf	\$398/sf	\$915,059
16.000	Central Utility Plant	10,350 sf	\$787/sf	\$8,148,972
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$4,600,348

1.000 New Female Correctional Facility (Phase 1 / Year 0)		83,030 SF	\$462/SF	\$38,400,000
		Beds = 144	\$/Bed = \$267,000	
1.000	Public Lobby	1,725 sf	\$478/sf	\$824,378
2.000	Administration	2,300 sf	\$405/sf	\$931,547
3.000	Staff Support	2,300 sf	\$405/sf	\$931,547
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	2,300 sf	\$508/sf	\$1,167,868
7.100	Medical Infirmary			
	Female (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Female Total			
	Female Close Custody	5,980 sf	\$384/sf	\$2,293,418
	Female Medium Custody	16,905 sf	\$378/sf	\$6,382,331
	Female Minimum Custody	5,635 sf	\$372/sf	\$2,093,781
	Female Acute Special Needs, Special Needs	5,980 sf	\$413/sf	\$2,472,033
	Female Mental Health	5,980 sf	\$413/sf	\$2,472,033
9.000	Programs & Services			
	Academic Classrooms	1,150 sf	\$453/sf	\$520,732
	Library	1,150 sf	\$508/sf	\$583,934
	Religious Services	1,150 sf	\$472/sf	\$542,715
	Indoor Recreation	1,150 sf	\$409/sf	\$469,895
	Culinary Arts	1,150 sf	\$484/sf	\$556,455

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Description				Totals
	Group Therapy	1,150 sf	\$436/sf	\$501,496
10.000	Technical Training			
	Industry Shops	1,150 sf	\$438/sf	\$504,244
	Horticulture	1,150 sf	\$403/sf	\$463,025
	Computer Training	1,150 sf	\$461/sf	\$530,350
	Vocational Training	1,150 sf	\$459/sf	\$527,602
11.000	Food Services	2,300 sf	\$649/sf	\$1,492,123
12.000	Laundry Services	1,150 sf	\$523/sf	\$601,796
13.000	Warehouse	1,150 sf	\$317/sf	\$364,100
14.000	Facility Maintenance & Storage	1,150 sf	\$317/sf	\$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$398/sf	\$228,765
16.000	Central Utility Plant	1,725 sf	\$787/sf	\$1,358,162
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$1,653,796

1.100 New Male Re-Entry Facility (Phase 1 / Year 0)				37,260 SF	\$322/SF	\$12,000,000
		Beds = 100		\$/Bed = \$120,000		
1.000	Re-Entry Administration	2,300 sf	\$305/sf		\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf		\$1,511,359	
3.000	Housing					
	Male Total					
	Re-Entry Male Housing	13,800 sf	\$283/sf		\$3,907,549	
	Re-Entry Male Housing	7,360 sf	\$283/sf		\$2,084,026	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf		\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf		\$379,214	
6.000	Re-Entry Programs & Services	4,600 sf	\$317/sf		\$1,456,400	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%		\$515,017	

1.100 New Female Re-Entry Facility (Phase 1 / Year 0)				24,380 SF	\$332/SF	\$8,100,000
		Beds = 50		\$/Bed = \$162,000		
1.000	Re-Entry Administration	2,300 sf	\$305/sf		\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf		\$1,511,359	
3.000	Housing					
	Female Total					
	Re-Entry Female Housing	6,900 sf	\$283/sf		\$1,953,775	
	Re-Entry Female Housing (1 units of 18 beds)	3,680 sf	\$283/sf		\$1,042,013	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf		\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf		\$379,214	
6.000	Re-Entry Programs & Services	2,300 sf	\$317/sf		\$728,200	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%		\$347,438	

2.000 New Northeast Male Correctional Facility (Phase 3 / Year 10)				253,460 SF	\$628/SF	\$159,200,000
		Beds = 648		\$/Bed = \$246,000		
1.000	Public Lobby	2,300 sf	\$478/sf		\$1,099,170	
2.000	Administration	4,600 sf	\$405/sf		\$1,863,093	
3.000	Staff Support	4,025 sf	\$405/sf		\$1,630,207	
4.000	Security Operations	2,875 sf	\$448/sf		\$1,288,090	
5.000	Visitation	2,875 sf	\$465/sf		\$1,336,179	
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,025 sf	\$453/sf		\$1,822,561	
7.000	Health Care Administration & Clinic	4,025 sf	\$508/sf		\$2,043,769	
7.100	Medical Infirmary					
	Male (not part of rated bed count)	5,750 sf	\$634/sf		\$3,647,870	
8.000	Housing					
	Male Total					
	Male Close Custody	22,770 sf	\$384/sf		\$8,732,631	
	Male Medium Custody	53,820 sf	\$378/sf		\$20,319,257	
	Male Minimum Custody	23,805 sf	\$372/sf		\$8,845,158	
	Male Acute Special Needs	7,590 sf	\$401/sf		\$3,046,899	
	Male Special Needs	15,180 sf	\$401/sf		\$6,093,798	
	Male Mental Health	22,770 sf	\$401/sf		\$9,140,698	
9.000	Programs & Services					
	Academic Classrooms	3,450 sf	\$453/sf		\$1,562,195	
	Library	2,300 sf	\$508/sf		\$1,167,868	

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Option B



Description			Totals	
	Religious Services	2,300 sf	\$472/sf	\$1,085,430
	Indoor Recreation	6,900 sf	\$409/sf	\$2,819,371
	Culinary Arts	2,875 sf	\$484/sf	\$1,391,137
	Group Therapy	2,875 sf	\$436/sf	\$1,253,741
10.000	Technical Training			
	Industry Shops	6,900 sf	\$438/sf	\$3,025,465
	Horticulture	3,450 sf	\$403/sf	\$1,389,076
	Computer Training	4,025 sf	\$461/sf	\$1,856,223
	Vocational Training	4,025 sf	\$459/sf	\$1,846,606
11.000	Food Services	10,350 sf	\$649/sf	\$6,714,555
12.000	Laundry Services	4,600 sf	\$523/sf	\$2,407,182
13.000	Warehouse	4,600 sf	\$317/sf	\$1,456,400
14.000	Facility Maintenance & Storage	5,750 sf	\$317/sf	\$1,820,500
15.000	Site Entry, Vehicle Sallyport & Parking	2,300 sf	\$398/sf	\$915,059
16.000	Central Utility Plant	10,350 sf	\$787/sf	\$8,148,972
	Cost Escalation (applied as 4.5% flat rate per year)	10 year	45.0%	\$49,396,123

3.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)			49,910 SF	\$497/SF	\$24,800,000
			Beds = 144	\$/Bed = \$172,000	
8.000	Housing				
	Male Total				
	Male Medium Custody	26,910 sf	\$378/sf		\$10,159,628
10.000	Technical Training				
	Industry Shops	6,900 sf	\$438/sf		\$3,025,465
	Horticulture	5,750 sf	\$403/sf		\$2,315,127
	Computer Training	4,600 sf	\$461/sf		\$2,121,398
	Vocational Training	5,750 sf	\$459/sf		\$2,638,008
	Cost Escalation (applied as 4.5% flat rate per year)	5 year	22.5%		\$4,558,416

Additional Costs Items (Phase 1 / Year 0)			\$29,700,000	
Water Treatment Plants				
Water Treatment	(Excluded - Scope To Be Defined)			\$0
Waste Water Treatment	(Excluded - Scope To Be Defined)			\$0
Excavation Allowance	455,247 cy	\$15/cy		\$6,820,581
2014 Facility Assessment Costs				
Northern State Correctional Facility (NSCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Northeast Correctional Complex (NERCF & CCWC)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Southern State Correctional Facility (SSCF)				
Deferred Maintenance				\$547,113
Scheduled Maintenance				\$6,798,297
Existing Facilities Gap Report Costs				
Northern State Correctional Facility (NSCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Northeast Correctional Complex (NERCF & CCWC)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)			\$0
Southern State Correctional Facility (SSCF)	145,805 GSF			\$15,495,161
Recaulking of precast panels		\$124,851		
Replace security doors, hardware & door security system		\$1,092,237		
Repair roof leaks		\$546,119		
Replace failing interior finishes		\$4,550,989		
Replace fire alarm system		\$910,198		
Upgrade electrical distribution infrastructure		\$3,276,712		
Replace central boiler heating plant		\$4,994,055		

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Option C



Description			Totals
TOTAL PROJECT COST	429,410 SF	\$587/SF	\$252,000,000
	Beds = 1,038	\$/Bed = \$243,000	
	Year 0 Cost	\$226,900,000	
	Year 5 Cost	\$24,800,000	
	Year 10 Cost	\$0	

1.000 New Male Correctional Facility (Phase 1 / Year 0)		234,830 SF	\$455/SF	\$106,800,000
		Beds = 600	\$/Bed = \$178,000	
1.000	Public Lobby	2,300 sf	\$478/sf	\$1,099,170
2.000	Administration	4,600 sf	\$405/sf	\$1,863,093
3.000	Staff Support	3,450 sf	\$405/sf	\$1,397,320
4.000	Security Operations	2,875 sf	\$448/sf	\$1,288,090
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	3,450 sf	\$453/sf	\$1,562,195
7.000	Health Care Administration & Clinic	3,450 sf	\$508/sf	\$1,751,802
7.100	Medical Infirmary			
	Male (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Male Total			
	Male Close Custody	15,180 sf	\$384/sf	\$5,821,754
	Male Medium Custody	53,820 sf	\$378/sf	\$20,319,257
	Male Minimum Custody	23,805 sf	\$372/sf	\$8,845,158
	Male Acute Special Needs	7,590 sf	\$401/sf	\$3,046,899
	Male Special Needs	7,590 sf	\$401/sf	\$3,046,899
	Male Mental Health	22,770 sf	\$401/sf	\$9,140,698
9.000	Programs & Services			
	Academic Classrooms	3,450 sf	\$453/sf	\$1,562,195
	Library	2,300 sf	\$508/sf	\$1,167,868
	Religious Services	2,300 sf	\$472/sf	\$1,085,430
	Indoor Recreation	6,900 sf	\$409/sf	\$2,819,371
	Culinary Arts	2,875 sf	\$484/sf	\$1,391,137
	Group Therapy	2,875 sf	\$436/sf	\$1,253,741
10.000	Technical Training			
	Industry Shops	6,900 sf	\$438/sf	\$3,025,465
	Horticulture	3,450 sf	\$403/sf	\$1,389,076
	Computer Training	3,450 sf	\$461/sf	\$1,591,049
	Vocational Training	3,450 sf	\$459/sf	\$1,582,805
11.000	Food Services	10,350 sf	\$649/sf	\$6,714,555
12.000	Laundry Services	4,600 sf	\$523/sf	\$2,407,182
13.000	Warehouse	4,600 sf	\$317/sf	\$1,456,400
14.000	Facility Maintenance & Storage	5,750 sf	\$317/sf	\$1,820,500
15.000	Site Entry, Vehicle Sallyport & Parking	2,300 sf	\$398/sf	\$915,059
16.000	Central Utility Plant	10,350 sf	\$787/sf	\$8,148,972
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$4,600,348

1.000 New Female Correctional Facility (Phase 1 / Year 0)		83,030 SF	\$462/SF	\$38,400,000
		Beds = 144	\$/Bed = \$267,000	
1.000	Public Lobby	1,725 sf	\$478/sf	\$824,378
2.000	Administration	2,300 sf	\$405/sf	\$931,547
3.000	Staff Support	2,300 sf	\$405/sf	\$931,547
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	2,300 sf	\$508/sf	\$1,167,868
7.100	Medical Infirmary			
	Female (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Female Total			
	Female Close Custody	5,980 sf	\$384/sf	\$2,293,418
	Female Medium Custody	16,905 sf	\$378/sf	\$6,382,331
	Female Minimum Custody	5,635 sf	\$372/sf	\$2,093,781
	Female Acute Special Needs, Special Needs	5,980 sf	\$413/sf	\$2,472,033
	Female Mental Health	5,980 sf	\$413/sf	\$2,472,033
9.000	Programs & Services			
	Academic Classrooms	1,150 sf	\$453/sf	\$520,732
	Library	1,150 sf	\$508/sf	\$583,934
	Religious Services	1,150 sf	\$472/sf	\$542,715
	Indoor Recreation	1,150 sf	\$409/sf	\$469,895
	Culinary Arts	1,150 sf	\$484/sf	\$556,455

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Option C



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Description			Totals
	Group Therapy	1,150 sf	\$436/sf \$501,496
10.000	Technical Training		
	Industry Shops	1,150 sf	\$438/sf \$504,244
	Horticulture	1,150 sf	\$403/sf \$463,025
	Computer Training	1,150 sf	\$461/sf \$530,350
	Vocational Training	1,150 sf	\$459/sf \$527,602
11.000	Food Services	2,300 sf	\$649/sf \$1,492,123
12.000	Laundry Services	1,150 sf	\$523/sf \$601,796
13.000	Warehouse	1,150 sf	\$317/sf \$364,100
14.000	Facility Maintenance & Storage	1,150 sf	\$317/sf \$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$398/sf \$228,765
16.000	Central Utility Plant	1,725 sf	\$787/sf \$1,358,162
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%	\$1,653,796

1.100 New Male Re-Entry Facility (Phase 1 / Year 0)			37,260 SF	\$322/SF	\$12,000,000
			Beds = 100	\$/Bed = \$120,000	
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359	
3.000	Housing				
	Male Total				
	Re-Entry Male Housing	13,800 sf	\$283/sf	\$3,907,549	
	Re-Entry Male Housing	7,360 sf	\$283/sf	\$2,084,026	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214	
6.000	Re-Entry Programs & Services	4,600 sf	\$317/sf	\$1,456,400	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%		\$515,017	

1.100 New Female Re-Entry Facility (Phase 1 / Year 0)			24,380 SF	\$332/SF	\$8,100,000
			Beds = 50	\$/Bed = \$162,000	
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721	
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359	
3.000	Housing				
	Female Total				
	Re-Entry Female Housing	6,900 sf	\$283/sf	\$1,953,775	
	Re-Entry Female Housing (1 units of 18 beds)	3,680 sf	\$283/sf	\$1,042,013	
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564	
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214	
6.000	Re-Entry Programs & Services	2,300 sf	\$317/sf	\$728,200	
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%		\$347,438	

2.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)			49,910 SF	\$497/SF	\$24,800,000
			Beds = 144	\$/Bed = \$172,000	
8.000	Housing				
	Male Total				
	Male Medium Custody	26,910 sf	\$378/sf	\$10,159,628	
10.000	Technical Training				
	Industry Shops	6,900 sf	\$438/sf	\$3,025,465	
	Horticulture	5,750 sf	\$403/sf	\$2,315,127	
	Computer Training	4,600 sf	\$461/sf	\$2,121,398	
	Vocational Training	5,750 sf	\$459/sf	\$2,638,008	
	Cost Escalation (applied as 4.5% flat rate per year)	5 year 22.5%		\$4,558,416	

Additional Costs Items (Phase 1 / Year 0)			\$61,600,000
Water Treatment Plants			
Water Treatment	(Excluded - Scope To Be Defined)		\$0
Waste Water Treatment	(Excluded - Scope To Be Defined)		\$0

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Option C



Description			Totals
Excavation Allowance	286,273 cy	\$15/cy	\$4,288,994
2014 Facility Assessment Costs			
Northern State Correctional Facility (NSCF)			
Deferred Maintenance			\$6,588,469
Scheduled Maintenance			\$5,536,919
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)			
Deferred Maintenance			\$1,131,416
Scheduled Maintenance			\$1,442,083
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Southern State Correctional Facility (SSCF)			
Deferred Maintenance			\$547,113
Scheduled Maintenance			\$6,798,297
Existing Facilities Gap Report Costs			
Northern State Correctional Facility (NSCF)	125,348 GSF		\$11,370,140
Repair tunnel leaks		\$187,277	
Replace windows		\$994,441	
Inspect CMU structures & repair		\$374,554	
Replace central boiler heating plant		\$4,369,798	
Replace copper piping		\$1,877,984	
Domestic hot water capacity, replace boilers		\$749,108	
Upgrade electrical distribution infrastructure		\$2,816,977	
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)	66,579 GSF		\$8,451,387
Repair tunnel system		\$93,639	
Roofing system replacement		\$1,828,746	
Replace windows		\$724,762	
Replace door security system		\$498,749	
Repair masonry veneer as noted		\$108,714	
Replace failing interior finishes		\$2,078,120	
Replace showers		\$498,749	
ADA compliance - renovate or rebuild as needed		\$312,128	
Replace generators, fuel tanks, and transfer switches		\$436,980	
Upgrade electrical distribution infrastructure		\$1,496,246	
Redo parking & add capacity, restriping		\$374,554	
Northwest State Correctional Facility (NWSCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Southern State Correctional Facility (SSCF)	145,805 GSF		\$15,495,161
Recaulking of precast panels		\$124,851	
Replace security doors, hardware & door security system		\$1,092,237	
Repair roof leaks		\$546,119	
Replace failing interior finishes		\$4,550,989	
Replace fire alarm system		\$910,198	
Upgrade electrical distribution infrastructure		\$3,276,712	
Replace central boiler heating plant		\$4,994,055	

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Description			Totals
TOTAL PROJECT COST	371,795 SF	\$664/SF	\$247,000,000
	Beds = 786	\$/Bed = \$314,000	
	Year 0 Cost	\$208,500,000	
	Year 5 Cost	\$38,200,000	
	Year 10 Cost	\$0	

1.000 New Male Correctional Facility (Phase 1 / Year 0)		154,330 SF	\$433/SF	\$66,800,000
		Beds = 348	\$/Bed = \$192,000	
1.000	Public Lobby	2,300 sf	\$478/sf	\$1,099,170
2.000	Administration	4,600 sf	\$405/sf	\$1,863,093
3.000	Staff Support	2,875 sf	\$405/sf	\$1,164,433
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	3,450 sf	\$465/sf	\$1,603,414
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	6,900 sf	\$508/sf	\$3,503,604
7.100	Medical Infirmary			
	Male (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Male Total			
	Male Close Custody	15,180 sf	\$384/sf	\$5,821,754
	Male Medium Custody	26,910 sf	\$378/sf	\$10,159,628
	Male Minimum Custody	7,935 sf	\$372/sf	\$2,948,386
	Male Acute Special Needs	11,385 sf	\$401/sf	\$4,570,349
	Male Special Needs	7,590 sf	\$401/sf	\$3,046,899
	Male Mental Health	15,180 sf	\$401/sf	\$6,093,798
9.000	Programs & Services			
	Academic Classrooms	3,450 sf	\$453/sf	\$1,562,195
	Library	1,725 sf	\$508/sf	\$875,901
	Religious Services	1,725 sf	\$472/sf	\$814,073
	Indoor Recreation	4,600 sf	\$409/sf	\$1,879,581
	Culinary Arts	1,725 sf	\$484/sf	\$834,682
	Group Therapy	2,875 sf	\$436/sf	\$1,253,741
10.000	Technical Training			
	Industry Shops	3,450 sf	\$438/sf	\$1,512,733
	Horticulture	1,150 sf	\$403/sf	\$463,025
	Computer Training	2,300 sf	\$461/sf	\$1,060,699
	Vocational Training	2,300 sf	\$459/sf	\$1,055,203
11.000	Food Services	4,600 sf	\$649/sf	\$2,984,247
12.000	Laundry Services	2,300 sf	\$523/sf	\$1,203,591
13.000	Warehouse	1,725 sf	\$317/sf	\$546,150
14.000	Facility Maintenance & Storage	1,150 sf	\$317/sf	\$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$398/sf	\$228,765
16.000	Central Utility Plant	2,300 sf	\$787/sf	\$1,810,883
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$3,007,249

1.000 New Female Correctional Facility (Phase 1 / Year 0)		83,030 SF	\$443/SF	\$36,800,000
		Beds = 144	\$/Bed = \$256,000	
1.000	Public Lobby	1,725 sf	\$478/sf	\$824,378
2.000	Administration	2,300 sf	\$405/sf	\$931,547
3.000	Staff Support	2,300 sf	\$405/sf	\$931,547
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	2,300 sf	\$508/sf	\$1,167,868
7.100	Medical Infirmary			
	Female (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Female Total			
	Female Close Custody	5,980 sf	\$384/sf	\$2,293,418
	Female Medium Custody	16,905 sf	\$378/sf	\$6,382,331
	Female Minimum Custody	5,635 sf	\$372/sf	\$2,093,781
	Female Acute Special Needs, Special Needs	5,980 sf	\$413/sf	\$2,472,033
	Female Mental Health	5,980 sf	\$413/sf	\$2,472,033
9.000	Programs & Services			
	Academic Classrooms	1,150 sf	\$453/sf	\$520,732
	Library	1,150 sf	\$508/sf	\$583,934
	Religious Services	1,150 sf	\$472/sf	\$542,715
	Indoor Recreation	1,150 sf	\$409/sf	\$469,895
	Culinary Arts	1,150 sf	\$484/sf	\$556,455

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Description			Totals
	Group Therapy	1,150 sf	\$501,496
10.000	Technical Training		
	Industry Shops	1,150 sf	\$504,244
	Horticulture	1,150 sf	\$463,025
	Computer Training	1,150 sf	\$530,350
	Vocational Training	1,150 sf	\$527,602
11.000	Food Services	2,300 sf	\$1,492,123
12.000	Laundry Services	1,150 sf	\$601,796
13.000	Warehouse	1,150 sf	\$364,100
14.000	Facility Maintenance & Storage	1,150 sf	\$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$228,765
16.000	Central Utility Plant	1,725 sf	\$1,358,162
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%	\$1,653,796

1.100 New Male Re-Entry Facility (Phase 1 / Year 0)			37,260 SF	\$322/SF	\$12,000,000
			Beds = 100	\$/Bed = \$120,000	
1.000	Re-Entry Administration	2,300 sf	\$700,721		
2.000	Re-Entry Reception & Processing	4,600 sf	\$1,511,359		
3.000	Housing				
	Male Total				
	Re-Entry Male Housing	13,800 sf	\$3,907,549		
	Re-Entry Male Housing	7,360 sf	\$2,084,026		
4.000	Re-Entry Food Services	3,450 sf	\$1,405,564		
5.000	Re-Entry Laundry Services	1,150 sf	\$379,214		
6.000	Re-Entry Programs & Services	4,600 sf	\$1,456,400		
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%	\$515,017		

1.100 New Female Re-Entry Facility (Phase 1 / Year 0)			24,380 SF	\$332/SF	\$8,100,000
			Beds = 50	\$/Bed = \$162,000	
1.000	Re-Entry Administration	2,300 sf	\$700,721		
2.000	Re-Entry Reception & Processing	4,600 sf	\$1,511,359		
3.000	Housing				
	Female Total				
	Re-Entry Female Housing	6,900 sf	\$1,953,775		
	Re-Entry Female Housing (1 units of 18 beds)	3,680 sf	\$1,042,013		
4.000	Re-Entry Food Services	3,450 sf	\$1,405,564		
5.000	Re-Entry Laundry Services	1,150 sf	\$379,214		
6.000	Re-Entry Programs & Services	2,300 sf	\$728,200		
	Cost Escalation (applied as 4.5% flat rate per year)	1 year 4.5%	\$347,438		

2.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)			49,910 SF	\$497/SF	\$24,800,000
			Beds = 144	\$/Bed = \$172,000	
8.000	Housing				
	Male Total				
	Male Medium Custody	26,910 sf	\$10,159,628		
10.000	Technical Training				
	Industry Shops	6,900 sf	\$3,025,465		
	Horticulture	5,750 sf	\$2,315,127		
	Computer Training	4,600 sf	\$2,121,398		
	Vocational Training	5,750 sf	\$2,638,008		
	Cost Escalation (applied as 4.5% flat rate per year)	5 year 22.5%	\$4,558,416		

3.000 Existing Northwest State Correctional Facility (Phase 2 / Year 5)			22,885 SF	\$586/SF	\$13,400,000
	New Air Conditioning Throughout Existing Building	1 ls	\$3,500,000		
2.000	Administration Renovation & Addition	4,600 sf	\$1,748,000		
6.000	Intake Renovation & Addition	4,600 sf	\$1,380,000		

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Option D



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Description	Totals
7.000 Medical Renovation & Addition	4,600 sf \$550/sf \$2,530,000
10.000 Training/Storage Renovation	9,085 sf \$200/sf \$1,817,000
Cost Escalation (applied as 4.5% flat rate per year)	5 year 22.5% \$2,469,375

Additional Costs Items (Phase 1 / Year 0) \$84,800,000

Water Treatment Plants			
Water Treatment	(Excluded - Scope To Be Defined)		\$0
Waste Water Treatment	(Excluded - Scope To Be Defined)		\$0
Excavation Allowance	232,607 cy 348,910 sf	\$15/cy	\$3,484,951
2014 Facility Assessment Costs			
Northern State Correctional Facility (NSCF)			
Deferred Maintenance			\$6,588,469
Scheduled Maintenance			\$5,536,919
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)			
Deferred Maintenance			\$1,131,416
Scheduled Maintenance			\$1,442,083
Northwest State Correctional Facility (NWSCF)			
Deferred Maintenance			\$4,769,516
Scheduled Maintenance			\$3,759,975
Southern State Correctional Facility (SSCF)			
Deferred Maintenance			\$547,113
Scheduled Maintenance			\$6,798,297
Existing Facilities Gap Report Costs			
Northern State Correctional Facility (NSCF)	125,348 GSF		\$11,370,140
Repair tunnel leaks		\$187,277	
Replace windows		\$994,441	
Inspect CMU structures & repair		\$374,554	
Replace central boiler heating plant		\$4,369,798	
Replace copper piping		\$1,877,984	
Domestic hot water capacity, replace boilers		\$749,108	
Upgrade electrical distribution infrastructure		\$2,816,977	
Chittenden Regional Correctional Facility (CRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	(N/A - Existing Facility To Be Closed For This Option)		\$0
Northeast Correctional Complex (NERCF & CCWC)	66,579 GSF		\$8,451,387
Repair tunnel system		\$93,639	
Roofing system replacement		\$1,828,746	
Replace windows		\$724,762	
Replace door security system		\$498,749	
Repair masonry veneer as noted		\$108,714	
Replace failing interior finishes		\$2,078,120	
Replace showers		\$498,749	
ADA compliance - renovate or rebuild as needed		\$312,128	
Replace generators, fuel tanks, and transfer switches		\$436,980	
Upgrade electrical distribution infrastructure		\$1,496,246	
Redo parking & add capacity, restriping		\$374,554	
Northwest State Correctional Facility (NWSCF)	114,082 GSF		\$15,448,155
Remove historic homestead & barn		\$249,703	
Fix roof leaks		\$427,299	
Repair brick veneer		\$142,003	
Replace security doors, hardware & door security system		\$854,598	
Replace failing interior finishes		\$3,560,824	
Replace security windows		\$946,686	
Upgrade electrical distribution infrastructure		\$2,563,793	
Replace failing plumbing		\$1,709,195	
Replace boiler plant		\$4,369,798	
Repair access roads		\$624,257	
Southern State Correctional Facility (SSCF)	145,805 GSF		\$15,495,161
Recaulking of precast panels		\$124,851	
Replace security doors, hardware & door security system		\$1,092,237	
Repair roof leaks		\$546,119	
Replace failing interior finishes		\$4,550,989	
Replace fire alarm system		\$910,198	
Upgrade electrical distribution infrastructure		\$3,276,712	
Replace central boiler heating plant		\$4,994,055	

Vermont Department of Corrections

Rough Order of Magnitude Budget Analysis

March 29, 2021



Description	Totals		
TOTAL PROJECT COST	381,142 SF	\$614/SF	\$234,000,000
	Beds = 630	\$/Bed = \$371,000	
	Year 0 Cost	\$161,500,000	
	Year 5 Cost	\$72,100,000	
	Year 10 Cost	\$0	

1.000 New Female Correctional Facility (Phase 1 / Year 0)		83,030 SF	\$462/SF	\$38,400,000
		Beds = 144	\$/Bed = \$267,000	
1.000	Public Lobby	1,725 sf	\$478/sf	\$824,378
2.000	Administration	2,300 sf	\$405/sf	\$931,547
3.000	Staff Support	2,300 sf	\$405/sf	\$931,547
4.000	Security Operations	1,725 sf	\$448/sf	\$772,854
5.000	Visitation	2,300 sf	\$465/sf	\$1,068,943
6.000	Reception & Processing, Diagnostics, Release & Transfer	4,600 sf	\$453/sf	\$2,082,927
7.000	Health Care Administration & Clinic	2,300 sf	\$508/sf	\$1,167,868
7.100	Medical Infirmary			
	Female (not part of rated bed count)	5,750 sf	\$634/sf	\$3,647,870
8.000	Housing			
	Female Total			
	Female Close Custody	5,980 sf	\$384/sf	\$2,293,418
	Female Medium Custody	16,905 sf	\$378/sf	\$6,382,331
	Female Minimum Custody	5,635 sf	\$372/sf	\$2,093,781
	Female Acute Special Needs, Special Needs	5,980 sf	\$413/sf	\$2,472,033
	Female Mental Health	5,980 sf	\$413/sf	\$2,472,033
9.000	Programs & Services			
	Academic Classrooms	1,150 sf	\$453/sf	\$520,732
	Library	1,150 sf	\$508/sf	\$583,934
	Religious Services	1,150 sf	\$472/sf	\$542,715
	Indoor Recreation	1,150 sf	\$409/sf	\$469,895
	Culinary Arts	1,150 sf	\$484/sf	\$556,455
	Group Therapy	1,150 sf	\$436/sf	\$501,496
10.000	Technical Training			
	Industry Shops	1,150 sf	\$438/sf	\$504,244
	Horticulture	1,150 sf	\$403/sf	\$463,025
	Computer Training	1,150 sf	\$461/sf	\$530,350
	Vocational Training	1,150 sf	\$459/sf	\$527,602
11.000	Food Services	2,300 sf	\$649/sf	\$1,492,123
12.000	Laundry Services	1,150 sf	\$523/sf	\$601,796
13.000	Warehouse	1,150 sf	\$317/sf	\$364,100
14.000	Facility Maintenance & Storage	1,150 sf	\$317/sf	\$364,100
15.000	Site Entry, Vehicle Sallyport & Parking	575 sf	\$398/sf	\$228,765
16.000	Central Utility Plant	1,725 sf	\$787/sf	\$1,358,162
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$1,653,796

1.100 New Male Re-Entry Facility (Phase 1 / Year 0)		37,260 SF	\$322/SF	\$12,000,000
		Beds = 100	\$/Bed = \$120,000	
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359
3.000	Housing			
	Male Total			
	Re-Entry Male Housing	13,800 sf	\$283/sf	\$3,907,549
	Re-Entry Male Housing	7,360 sf	\$283/sf	\$2,084,026
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214
6.000	Re-Entry Programs & Services	4,600 sf	\$317/sf	\$1,456,400
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$515,017

1.100 New Female Re-Entry Facility (Phase 1 / Year 0)		24,380 SF	\$332/SF	\$8,100,000
		Beds = 50	\$/Bed = \$162,000	
1.000	Re-Entry Administration	2,300 sf	\$305/sf	\$700,721
2.000	Re-Entry Reception & Processing	4,600 sf	\$329/sf	\$1,511,359
3.000	Housing			
	Female Total			
	Re-Entry Female Housing	6,900 sf	\$283/sf	\$1,953,775

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Description				Totals
	Re-Entry Female Housing (1 units of 18 beds)	3,680 sf	\$283/sf	\$1,042,013
4.000	Re-Entry Food Services	3,450 sf	\$407/sf	\$1,405,564
5.000	Re-Entry Laundry Services	1,150 sf	\$330/sf	\$379,214
6.000	Re-Entry Programs & Services	2,300 sf	\$317/sf	\$728,200
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$347,438

2.000 Existing Southern State Correctional Facility (Phase 2 / Year 5)	75,900 SF	\$495/SF	\$37,600,000
	Beds = 240	\$/Bed = \$157,000	

8.000	Housing			
	Male Total			
	Male Medium Custody	44,850 sf	\$378/sf	\$16,932,714
10.000	Technical Training			
	Industry Shops	6,900 sf	\$438/sf	\$3,025,465
	Horticulture	5,750 sf	\$403/sf	\$2,315,127
	Computer Training	4,600 sf	\$461/sf	\$2,121,398
	Vocational Training	5,750 sf	\$459/sf	\$2,638,008
11.000	Dining Hall Renovation & Addition	8,050 sf	\$450/sf	\$3,622,500
	Cost Escalation (applied as 4.5% flat rate per year)	5 year	22.5%	\$6,897,423

3.000 Existing Northern State Correctional Facility (Phase 3 / Year 5)	36,800 SF	\$573/SF	\$21,100,000
	Beds = 96	\$/Bed = \$220,000	

8.000	Housing			
	Male Total			
	Male Medium Custody	17,940 sf	\$378/sf	\$6,773,086
8.000	Renovation & Expansion of Segregation Pod	5,750 sf	\$400/sf	\$2,300,000
7.000	Renovation & Expansion of Medical	5,750 sf	\$550/sf	\$3,162,500
10.000	Renovation of Existing Wood Shed for Technical Training	7,360 sf	\$200/sf	\$1,472,000
	New Air Conditioning Throughout Existing Building	1 ls		\$3,500,000
	Cost Escalation (applied as 4.5% flat rate per year)	5 year	22.5%	\$3,871,707

4.000 Existing Northeast Regional Correctional Facility (Phase 1 / Year 0)	66,579 SF	\$117/SF	\$7,800,000
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0.000	Expansion & Modernizing			
	Expansion & Modernizing Existing Facility	66,579 sf	\$60/sf	\$3,994,740
	New Air Conditioning Throughout Existing Building	1 ls		\$3,500,000
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$337,263

5.000 Existing Northwest State Correctional Facility (Phase 2 / Year 5)	22,885 SF	\$586/SF	\$13,400,000
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	New Air Conditioning Throughout Existing Building	1 ls		\$3,500,000
2.000	Administration Renovation & Addition	4,600 sf	\$380/sf	\$1,748,000
6.000	Intake Renovation & Addition	4,600 sf	\$300/sf	\$1,380,000
7.000	Medical Renovation & Addition	4,600 sf	\$550/sf	\$2,530,000
10.000	Training/Storage Renovation	9,085 sf	\$200/sf	\$1,817,000
	Cost Escalation (applied as 4.5% flat rate per year)	5 year	22.5%	\$2,469,375

6.000 Existing Marble Valley Regional Correctional Facility (Phase 1 / Year 0)	34,308 SF	\$169/SF	\$5,800,000
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0.000	Expansion & Modernizing			
	Expansion & Modernizing Existing Facility	34,308 sf	\$60/sf	\$2,058,480
	New Air Conditioning Throughout Existing Building	1 ls		\$3,500,000
	Cost Escalation (applied as 4.5% flat rate per year)	1 year	4.5%	\$250,132

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Rough Order of Magnitude Budget Analysis

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Option E



Description				Totals
Additional Costs Items (Phase 1 / Year 0)				\$89,400,000
Water Treatment Plants				
Water Treatment		(Excluded - Scope To Be Defined)		\$0
Waste Water Treatment		(Excluded - Scope To Be Defined)		\$0
Excavation Allowance	171,580 cy	257,370 sf	\$15/cy	\$2,570,640
2014 Facility Assessment Costs				
Northern State Correctional Facility (NSCF)				
Deferred Maintenance				\$6,588,469
Scheduled Maintenance				\$5,536,919
Chittenden Regional Correctional Facility (CRCF)		(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)				
Deferred Maintenance				\$1,200,737
Scheduled Maintenance				\$1,297,597
Northeast Correctional Complex (NERCF & CCWC)				
Deferred Maintenance				\$1,131,416
Scheduled Maintenance				\$1,442,083
Northwest State Correctional Facility (NWSCF)				
Deferred Maintenance				\$4,769,516
Scheduled Maintenance				\$3,759,975
Southern State Correctional Facility (SSCF)				
Deferred Maintenance				\$547,113
Scheduled Maintenance				\$6,798,297
Existing Facilities Gap Report Costs				
Northern State Correctional Facility (NSCF)	125,348 GSF			\$11,370,140
Repair tunnel leaks			\$187,277	
Replace windows			\$994,441	
Inspect CMU structures & repair			\$374,554	
Replace central boiler heating plant			\$4,369,798	
Replace copper piping			\$1,877,984	
Domestic hot water capacity, replace boilers			\$749,108	
Upgrade electrical distribution infrastructure			\$2,816,977	
Chittenden Regional Correctional Facility (CRCF)		(N/A - Existing Facility To Be Closed For This Option)		\$0
Marble Valley Regional Correctional Facility (MVRCF)	34,308 GSF			\$2,993,655
Building masonry pointing & repair			\$389,770	
Remove organic growth			\$62,426	
Replace windows			\$519,694	
Replace security doors, hardware & door security system			\$257,004	
Replace failing carpet			\$51,401	
Replace roof system			\$942,348	
Replace all plumbing piping			\$514,008	
Replace building automation control system			\$257,004	
Northeast Correctional Complex (NERCF & CCWC)	66,579 GSF			\$8,451,387
Repair tunnel system			\$93,639	
Roofing system replacement			\$1,828,746	
Replace windows			\$724,762	
Replace door security system			\$498,749	
Repair masonry veneer as noted			\$108,714	
Replace failing interior finishes			\$2,078,120	
Replace showers			\$498,749	
ADA compliance - renovate or rebuild as needed			\$312,128	
Replace generators, fuel tanks, and transfer switches			\$436,980	
Upgrade electrical distribution infrastructure			\$1,496,246	
Redo parking & add capacity, restriping			\$374,554	
Northwest State Correctional Facility (NWSCF)	114,082 GSF			\$15,448,155
Remove historic homestead & barn			\$249,703	
Fix roof leaks			\$427,299	
Repair brick veneer			\$142,003	
Replace security doors, hardware & door security system			\$854,598	
Replace failing interior finishes			\$3,560,824	
Replace security windows			\$946,686	
Upgrade electrical distribution infrastructure			\$2,563,793	
Replace failing plumbing			\$1,709,195	
Replace boiler plant			\$4,369,798	
Repair access roads			\$624,257	
Southern State Correctional Facility (SSCF)	145,805 GSF			\$15,495,161
Recaulking of precast panels			\$124,851	

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Rough Order of Magnitude Budget Analysis

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Description	Totals
Replace security doors, hardware & door security system	\$1,092,237
Repair roof leaks	\$546,119
Replace failing interior finishes	\$4,550,989
Replace fire alarm system	\$910,198
Upgrade electrical distribution infrastructure	\$3,276,712
Replace central boiler heating plant	\$4,994,055

Option Comparison Matrix
2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within *Appendix* for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION A

706,100 gsf @ \$467/ sf = \$330,000,000 total project

706,100 system gross square footage

<i>Proposed Construction</i>		<i>Current Model</i>		
Building Expenses	\$ 23,153,618	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 16,747,500	Capital Costs/Major Maint.	\$ 2,600,000	<i>Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years</i>
Owner Contingency	\$ 3,349,500	Owner Contingency		<i>Assumed 20% of capital costs</i>
FFE, IT/Technology	\$ 1,256,063	FFE, Professional Fees		<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 1,800,555	Maintenance & Asset Management	\$ 1,306,841	<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	\$ -	Deferred Maintenance	\$ 1,905,955	<i>Current Model deferred maintenance based on 10 year term</i>
Operating Costs	\$ 71,839,495		\$ 80,876,514	
Staffing	\$ 61,857,642	Staffing	\$ 64,591,731	<i>Excludes travel and healthcare</i>
CCA contract	N/A	CCA contract	\$ 5,640,604	
Other Expenses	\$ 9,981,853	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)		\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	<i>Current contract amount for 60 beds</i>
System Capacity	1,740		1,579	<i>Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.</i>
Per capita cost	\$ 42,322	Per capita cost	\$ 48,475	<i>Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount</i>
Per diem cost	\$ 116	Per diem cost	\$ 133	
Total	\$ 92,146,113		\$ 83,842,310	\$ (8,303,803)

OPTION B

682,870 gsf @ \$555/ sf = \$379,000,000 total project

828,675 system gross square footage

<i>Proposed Construction</i>		<i>Current Model</i>		
Building Expenses	\$ 26,636,790	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 19,234,250	Capital Costs/Major Maint.	\$ 2,600,000	<i>Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years</i>
Owner Contingency	\$ 3,846,850	Owner Contingency		<i>Assumed 20% of capital costs</i>
FFE, IT/Technology	\$ 1,442,569	FFE, Professional Fees	\$ -	<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 2,113,121	Maintenance & Asset Management	\$ 1,306,841	<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	<i>Current Model deferred maintenance based on 10 year term</i>
Operating Costs	\$ 76,569,329		\$ 80,876,514	
Staffing	\$ 66,093,258	Staffing	\$ 64,591,731	
CCA contract	N/A	CCA contract	\$ 5,640,604	
Other Expenses	\$ 10,476,071	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)		\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	<i>Current contract amount for 60 beds</i>
System Capacity	1,754		1,579	<i>Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.</i>
Per capita cost	\$ 44,859	Per capita cost	\$ 48,475	<i>Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount</i>
Per diem cost	\$ 123	Per diem cost	\$ 133	
Total	\$ 100,359,119		\$ 83,842,310	\$ (16,516,809)

Option Comparison Matrix

2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within Appendix for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION C

429,410 gsf @ \$587/ sf = \$252,000,000 total project

767,142 system gross square footage

Proposed Construction		Current Model		
Building Expenses	\$ 18,262,187	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 12,789,000	Capital Costs/Major Maint.	\$ 2,600,000	Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 2,557,800	Owner Contingency		Assumed 20% of capital costs
FFE, IT/Technology	\$ 959,175	FFE, Professional Fees	\$ -	Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,956,212	Maintenance & Asset Management	\$ 1,306,841	Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 82,503,988		\$ 80,876,514	
Staffing	\$ 70,946,568	Staffing	\$ 64,591,731	
CCA contract	\$ -	CCA contract	\$ 5,640,604	
Other Expenses	\$ 11,557,420	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)		\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	Current contract amount for 60 beds
System Capacity	1,757		1,579	Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.
Per capita cost	\$ 48,071	Per capita cost	\$ 48,475	Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount
Per diem cost	\$ 132	Per diem cost	\$ 133	
Total	\$ 97,919,175		\$ 83,842,310	\$ (14,076,866)

OPTION D

371,795 gsf @ \$664/ sf = \$247,000,000 total project

823,609 system gross square footage

Proposed Construction		Current Model		
Building Expenses	\$ 17,846,453	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 12,350,000	Capital Costs/Major Maint.	\$ 2,600,000	Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 2,470,000	Owner Contingency		Assumed 20% of capital costs
FFE, IT/Technology	\$ 926,250	FFE, Professional Fees	\$ -	Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 2,100,203	Maintenance & Asset Management	\$ 1,306,841	Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 91,289,247		\$ 80,876,514	
Staffing	\$ 78,447,138	Staffing	\$ 64,591,731	
CCA contract	\$ -	CCA contract	\$ 5,640,604	
Other Expenses	\$ 12,842,109	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)		\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	Current contract amount for 60 beds
System Capacity	1,760		1,579	Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.
Per capita cost	\$ 53,062	Per capita cost	\$ 48,475	Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount
Per diem cost	\$ 145	Per diem cost	\$ 133	
Total	\$ 106,288,700		\$ 83,842,310	\$ (22,446,391)

Option Comparison Matrix

2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within *Appendix* for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION E

381,142,000 gsf @ \$614/ sf = \$234,000,000 total project

828,675 system gross square footage

<i>Proposed Construction</i>		<i>Current Model</i>		
Building Expenses	\$ 16,113,175	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 11,875,500	Capital Costs/Major Maint.	\$ 2,600,000	<i>Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years</i>
Owner Contingency	\$ 2,375,100	Owner Contingency		<i>Assumed 20% of capital costs</i>
FFE, IT/Technology	\$ 890,663	FFE, Professional Fees	\$ -	<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 971,912	Maintenance & Asset Management	\$ 1,306,841	<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	<i>Current Model deferred maintenance based on 10 year term</i>
Operating Costs	\$ 93,993,288		\$ 80,876,514	
Staffing	\$ 79,770,768	Staffing	\$ 64,591,731	
CCA contract	\$ -	CCA contract	\$ 5,640,604	
Other Expenses	\$ 14,222,520	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)		\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	<i>Current contract amount for 60 beds</i>
System Capacity	1,727	System Capacity	1,579	<i>Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.</i>
Per capita cost	\$ 54,989	Per capita cost	\$ 48,475	<i>Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount</i>
Per diem cost	\$ 151	Per diem cost	\$ 133	
Total	\$ 107,259,463		\$ 83,842,310	\$ (23,417,153)

Option C - Annual Comparison Matrix
2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within *Appendix* for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION C - New Female Correctional Facility & Female Re-Entry **Year 1**
83,030 gsf @ \$455/ sf + 24,380 gsf @ \$332/ sf = \$4,650,000 total project
569,152 system gross square footage

<i>Proposed Construction</i>		<i>Current Model</i>		
Building Expenses	\$ 4,352,222	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 235,988	Capital Costs/Major Maint.		<i>Capital cost based on 20 year bond @ 1.5%.</i>
Major maint.	\$ 2,600,000	Major maint.	\$ 2,600,000	<i>Average major maintenance costs over the last 5 years</i>
Owner Contingency	\$ 47,198	Owner Contingency		<i>Assumed 20%</i>
FFE, IT/Technology	\$ 17,699	FFE, Professional Fees	\$ -	<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 1,451,338	Maintenance & Asset Management	\$ 1,306,841	<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955	<i>Current Model deferred maintenance based on 10 year term</i>
Operating Costs	\$ 75,420,110	Operating Costs	\$ 80,876,514	
Staffing	\$ 60,279,747	Staffing	\$ 64,591,731	
CCA contract	\$ 5,640,604	CCA contract	\$ 5,640,604	
Other Expenses	\$ 9,499,759	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)	Revenues	\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	<i>Current contract amount for 60 beds</i>
System Capacity	1,531	System Capacity	1,579	<i>Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.</i>
Per capita cost	\$ 45,938	Per capita cost	\$ 48,475	<i>Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount</i>
Per diem cost	\$ 126	Per diem cost	\$ 133	
Total	\$ 76,925,332	Total	\$ 83,842,310	\$ 6,916,977

OPTION C - New Male Re-Entry **Year 5**
37,260 gsf @ \$335/ sf = \$12,000,000 total project
606,412 system gross square footage

<i>Proposed Construction</i>		<i>Current Model</i>		
Building Expenses	\$ 5,223,710	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 844,988	Capital Costs/Major Maint.		<i>Capital cost based on 20 year bond @ 1.5%.</i>
Major maint.	\$ 2,600,000	Major maint.	\$ 2,600,000	<i>Average major maintenance costs over the last 5 years</i>
Owner Contingency	\$ 168,998	Owner Contingency		<i>Assumed 20%</i>
FFE, IT/Technology	\$ 63,374	FFE, Professional Fees	\$ -	<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 1,546,351	Maintenance & Asset Management	\$ 1,306,841	<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955	<i>Current Model deferred maintenance based on 10 year term</i>
Operating Costs	\$ 80,952,498	Operating Costs	\$ 80,876,514	
Staffing	\$ 64,868,331	Staffing	\$ 64,591,731	
CCA contract	\$ 5,640,604	CCA contract	\$ 5,640,604	
Other Expenses	\$ 10,443,563	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,847,000)	Revenues	\$ (2,847,000)	
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)	<i>Current contract amount for 60 beds</i>
System Capacity	1,660	System Capacity	1,579	<i>Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.</i>
Per capita cost	\$ 46,300	Per capita cost	\$ 48,475	<i>Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount</i>
Per diem cost	\$ 127	Per diem cost	\$ 133	
Total	\$ 83,329,208	Total	\$ 83,842,310	\$ 513,101

Option C - Annual Comparison Matrix

2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within Appendix for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION C - New Male Facility, Southern State Expansion and Additional Cost Items

Year 10

234,830 gsf @ \$455/ sf + 49,910 gsf @ 467/ sf + 61,600,000 (Additional Cost Items) = \$193,200,000 total project

767,142 system gross square footage

Proposed Construction		Current Model			
Building Expenses	\$ 15,527,169	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 10,649,888	Capital Costs/Major Maint.			Capital cost based on 20 year bond @ 1.5%.
Major maint.		Major maint.	\$ 2,600,000		Average major maintenance costs over the last 5 years
Owner Contingency	\$ 2,129,978	Owner Contingency			Assumed 20%
FFE, IT/Technology	\$ 798,742	FFE, Professional Fees	\$ -		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 77,855,347		\$ 80,876,514		
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731		
CCA contract		CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
					Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.
System Capacity	1,757		1,579		
Per capita cost	\$ 48,071	Per capita cost	\$ 48,475		Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount
Per diem cost	\$ 132	Per diem cost	\$ 133		
Total	\$ 90,535,516		\$ 83,842,310	\$ (6,693,206)	

OPTION C

Year 20

767,142 system gross square footage

Proposed Construction		Current Model			
Building Expenses	\$ 15,226,285	Building Expenses	\$ 8,412,796		
Capital Cost	\$ 10,413,900	Capital Costs/Major Maint.	\$ 2,600,000		Capital cost based on 20 year bond @ 1.5%.
Major maint.		Major maint.	\$ 2,600,000		Average major maintenance costs over the last 5 years
Owner Contingency	\$ 2,082,780	Owner Contingency			Assumed 20%
FFE, IT/Technology	\$ 781,043	FFE, Professional Fees	\$ -		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 77,855,347		\$ 80,876,514		
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731		
CCA contract		CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
					Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.
System Capacity	1,757		1,579		
Per capita cost	\$ 48,071	Per capita cost	\$ 48,475		Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount
Per diem cost	\$ 132	Per diem cost	\$ 133		
Total	\$ 90,234,632		\$ 86,442,310	\$ (3,792,322)	

Option C - Annual Comparison Matrix

2021-05-03

Building Expenses indicated below includes costs for the following categories:

Construction Costs- construction, design, consulting, permitting, program management, FFE, IT/ data and contingency, refer to cost estimate within *Appendix* for assumptions

Operations & Maintenance- routine maintenance, asset management, security, utilities, parking operations, cleaning services, savings from retired contracts

Base Project Elements - Detention Center(s), Re-entry; refer to OPTION SUMMARY

OPTION C		Year 25	
767,142 system gross square footage			
<i>Proposed Construction</i>		<i>Current Model</i>	
Building Expenses	\$ 14,449,810	Building Expenses	\$ 8,412,796
Capital Cost	\$ 9,804,900	Capital Costs/Major Maint.	\$ 2,600,000
Major maint.		Major maint.	\$ 2,600,000
Owner Contingency	\$ 1,960,980	Owner Contingency	
FFE, IT/Technology	\$ 735,368	FFE, Professional Fees	\$ -
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955
Operating Costs	\$ 77,855,347		\$ 80,876,514
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731
CCA contract		CCA contract	\$ 5,640,604
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179
Revenues	\$ (2,847,000)		\$ (2,847,000)
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)
System Capacity	1,757		1,579
Per capita cost	\$ 48,071	Per capita cost	\$ 48,475
Per diem cost	\$ 132	Per diem cost	\$ 133
Total	\$ 89,458,157		\$ 86,442,310
			\$ (3,015,847)

Capital cost based on 20 year bond @ 1.5%.

Average major maintenance costs over the last 5 years

Assumed 7.5% of capital costs

Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)

Current Model deferred maintenance based on 10 year term

Current contract amount for 60 beds

Current out of state capacity is 350 beds (206 currently appropriated) and excluded from system capacity. Proposed system capacity assumes 85% occupied beds with 15% for peak loads. Current model system capacity calculated at 100%.

Based on operating costs, proposed construction assumes 85% of system capacity is occupied. Current model based on in-state per diem/per capita costs only. Out of state inmates equate to 27,382 per capita and \$75 per diem costs, see CCA contract amount