

Waterbury Space Reallocation

This is a brief outline for planning purposes and more detailed information is included below. Several buildings and spaces will be vacated within the next year. These are several options as to how the space could be reused and there are many possible combinations of moves.

OPTION A

Move Correctional Officer Training program from Rutland to Dale - Move "Out of State unit" from St Johnsbury (leased) to Dale. Benefit would be minor renovations in Dale for correctional Officer training, consolidate program centrally (current contract with St Joe's \$250,000/ yr), and eliminate lease in St Johnsbury. Move more DOC staff including HR into Dale and consolidate VSH in Dale on 1-1/2 floors

OPTION B

Move OVHA from Williston to Waterbury - 1st move 208 Hurricane Lane (5,500 sf) to Wasson Hall 06/30/09. Renovate Dale Building - 24,000 sf * \$150/sf = \$ 3.6 million. 2nd move 289 & 312 Hurricane Lane (25,000 sf) to Dale (12/30/10)

OPTION C

Move Mental Health from Burlington 108 Cherry St to Dale - Move DAIL (5,700 sf) from 108 to 2 East St. Vacate CCV (11,000 sf) (23,400 sf total) Move Staff (VDH & DCF FS) from 426 Industrial to 108 Cherry St. (SF would be close but workable)

OPTION D

Move Mental Health (6,900) from Burlington 108 Cherry St to Dale - Consolidate VSH in Dale on 1-1/2 floors - Mental Health on one floor of Dale. Move DCF-ES from lease @ 101 Cherry St (15,000 sf) into vacated MH and CCV space. (20,000sf) Use one floor for Complex swing space or Crime Victims Services

OPTION E

Move Crime Victim Services from leased space to Wasson
Currently paying \$87,500/yr - FFS would be \$ 53,000/yr if same square footage (\$14,500/yr savings)

OPTION F

Renovate and or fitup Dale for "swing" space in the complex. Most buildings in the Complex are in need of renovations and construction cannot take place while buildings are occupied. In a planned phased renovation schedule we could move departments out of existing space in Waterbury and renovate buildings completely while vacant.



Available Space

Town	Building	Department	(Useable) SF	FFS	Cost to renovate 24,000 sf (150/sf)
Waterbury	Wasson Hall		5,673	(25 person)	\$84,531
Waterbury	Dale Building		24,440		\$251,777
					\$336,308
					\$3,668,000

Potential Moves

Town	Building	Department	(Useable) SF	Lease Exp. date	FFS / Lease Amount
Burlington	108 Cherry	MH	6,922	40 emp±	\$106,596
	108 Cherry	CCV (Leased Out)	11,304		\$186,872
	101 Cherry	DCF ES	14,732	exp 08/31/09	\$250,444
Rutland	St Joseph's College	AHS - DOC		exp 05/31/09	\$250,000
St Johnsbury	1229 Portland Street	AHS - DOC	5,232	exp 08/31/09	\$39,240
Waterbury	58 Main St (Lease)	CVS	3,886	exp 06/09	\$53,588
	80 Main St (Sub-lease)	CVS	825	exp 06/09	\$13,926
Williston	426 Industrial Ave	AHS (VDH, DCF FS)	29,183	exp 07/31/09	\$337,064
Williston	208 Hurricane Lane (Lease)	OVHA	5,468	exp 06/30/09	\$81,965
	289 Hurricane Lane (Lease)	OVHA	6,110	exp 12/31/10	\$102,648
	312 Hurricane Lane (Lease)	OVHA	18,478	exp 12/31/10	\$314,633
Wincooski	2 East St	DCF - satellite office	6,000	1/31/2012	\$91,200.00

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Move Mental Health from Burlington 108 Cherry St to Wasson Hall- Move 49 Mental Health staff late summer into Wasson. This 6,900 sf of vacant space to be back filled with one of the Health leases from 101 Cherry St. The 9 AHS Legal staff in the Burlington Church St lease would come to the Waterbury Complex early next year (location unknown at this time.)

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