New Hampshire Department of Corrections



House Public Works and Highways Committee

FY 2026-2027

Capital Budget Presentation

March 10, 2025

NHDOC Capital Budget FY 2026-2027

Governor's Proposed Capital Budget				
Governor's Proposed	Department's Current Priority #	Project Name	Project Cost	Original Priority #
1	2	NHSP-M – Electronic Controls and Camera Installations	2,000,000	4
2	3	NHSP-M – Replace HVAC Units Using R-22 Refrigerant	7,700,000	6
3	1	NHSP-M – Boiler, Surge and Deaerator Tank Replacements	2,300,000	9
		Total Governor's Proposed	12,000,000	

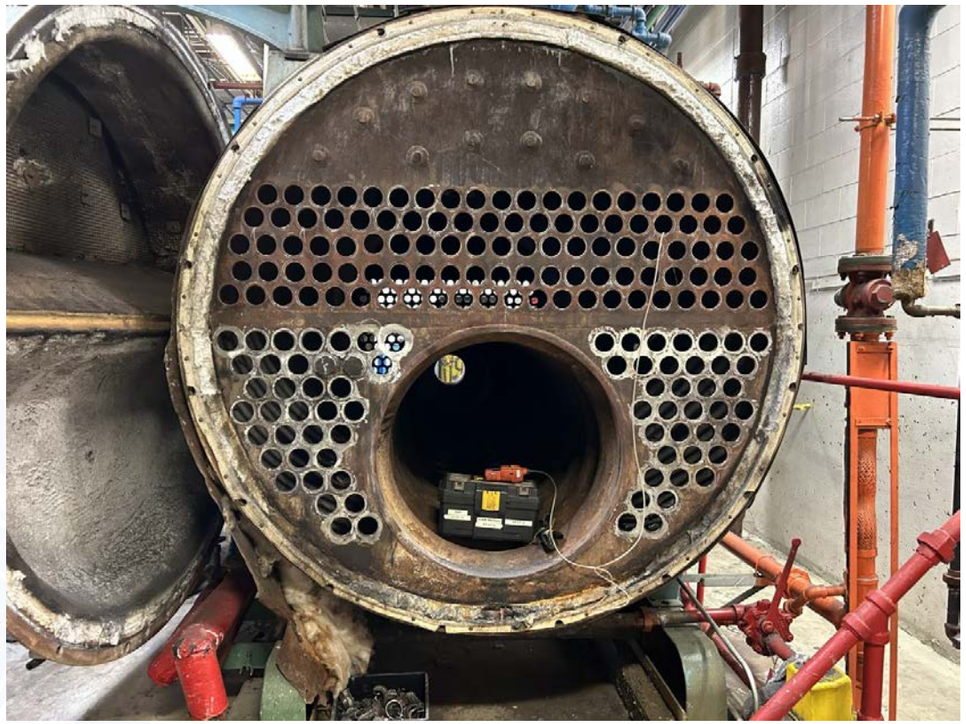
Additional Projects to Consider				
	Department's Current Priority #	Project Name	Estimated Cost	Original Priority #
	4	NNHCF – Replace Body Alarm/Man Down System	1,800,000	3
	5	NHSP-M - Additional Funding for Steam Lines & Traps	3,500,000	2
	6	NHSP-M – Replace Fire Alarm Systems (includes Transitional Work Center and North End House)	10,000,000	5
	7	NHSP-M – Remove Underground Diesel Storage Tank and Install Above Ground Tanks	100,000	8
		Estimated Total Additional Consideration	15,400,000	

Grand Total	27,400,000

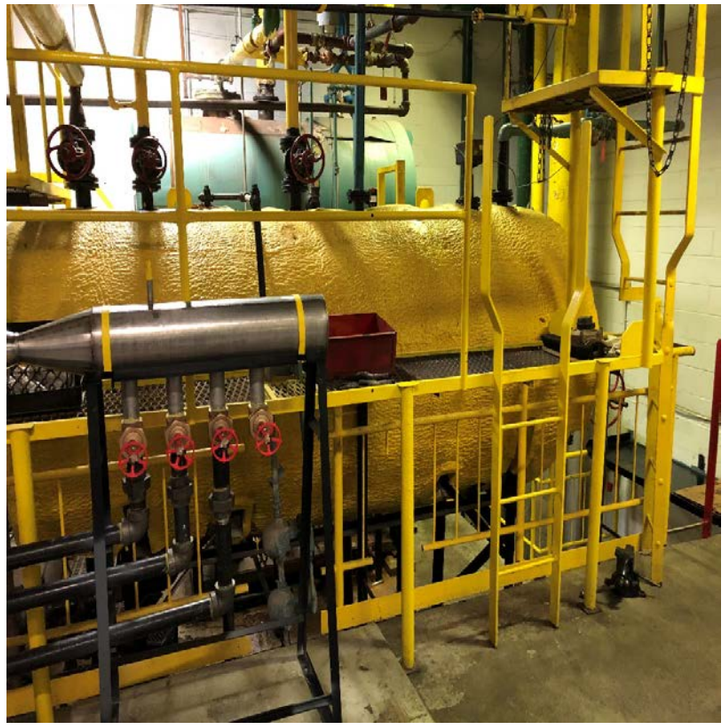
NHDOC PRIORITY # 1

NHSP-M – BOILER, SURGE AND DEAERATOR TANK REPLACEMENTS

$2,300,000



Old Boiler (40+ years old)



Surge & DA Tanks (40+ years old)

NHDOC PRIORITY # 1

NHSP-M – BOILER, SURGE AND DEAERATOR TANK REPLACEMENTS $2,300,000

- Boiler #1 has failed and is no longer in service.
- NHDOC is currently operating a leased, temporary, portable boiler during the winter months.
- The surge tank has an unrepairable leak and is no longer in service.
- NHDAS provided NHDOC with a used surge tank. The tank is currently connected to the boiler system and operating but is undersized for the existing system and will need to be replaced.
- The average life expectancy of boiler equipment is 30 years; the NHDOC equipment is well past life expectancy at over 40 years old.

NHDOC PRIORITY # 2

NHSP-M – ELECTRONIC CONTROLS AND CAMERA INSTALLATIONS

$2,000,000





Old Style Analog Cameras – 1970's
Components & Technology

NHDOC PRIORITY # 2

NHSP-M – ELECTRONIC CONTROLS AND CAMERA INSTALLATIONS

$2,000,000

- Current analog cameras and controls use outdated technology and are prone to failure.
- New digital cameras provide clearer, high-resolution images, more maneuverability, increased zoom capability, and additional features such as facial recognition, line crossing, and object detection.
- Digital cameras will provide improved operational transparency and PREA compliance and will help protect the State from legal challenges, as well as provide safety support for staff.

NHDOC PRIORITY # 3

NHSP-M – REPLACE HVAC UNITS USING R-22 REFRIGERANT

$7,700,000



Old R-22 HVAC Units



Rusted Coils

NHDOC PRIORITY # 3

NHSP-M – REPLACE HVAC UNITS USING R-22 REFRIGERANT

$7,700,000

- The EPA banned production of the hydrochlorofluorocarbons used in R-22 refrigerant in 2020.
- R-22 is no longer manufactured or imported into the U.S. and is now only sold as a recycled or recovered product.
- The cost of R-22 averages $120 per lb. versus newer, more environmentally-friendly refrigerants such as R-410A, which averages $60 per lb. This is due to the limited supply and high demand for R-22.
- The existing HVAC systems that utilize R-22 are in poor condition and in need of replacement due to age.
- Replacing these HVAC systems with new, energy-efficient systems will create energy cost savings and reduce maintenance costs to the State.

NHDOC PRIORITY # 4

NNHCF – REPLACE BODY ALARM/MAN DOWN SYSTEM

$1,800,000



Old Style Body Alarm



Modern Body Alarm

NHDOC PRIORITY # 4

NNHCF – REPLACE BODY ALARM/MAN DOWN SYSTEM

$1,800,000

- Existing Bosch Security Escort System was installed in 2000, the year the facility opened.
- The system utilizes approximately 110 personal transmitters, which transmit a signal to the prison's main control when a distress alarm is activated by the user.
- Bosch no longer manufactures this system or any components of this system; an End-of-Life Notice was issued by Bosch on April 1, 2022.
- NHDOC was obtaining replacement transmitters and system parts from third-party retailers (including eBay and Facebook Marketplace), over the past 2+ years, but stock has now been depleted and the NHDOC can no longer obtain parts to make necessary repairs to the system.

NHDOC PRIORITY # 5

NHSP-M – ADDITIONAL FUNDING FOR STEAM LINES AND TRAPS

$3,500,000



Steam & Condensate Lines



Extensive Corrosion and Water Discharge

NHDOC PRIORITY # 5

NHSP-M – ADDITIONAL FUNDING FOR STEAM LINES AND TRAPS $3,500,000

- Substantial leaks in decades-old condensate return pipes throughout the facility are causing a loss of 16,000-18,500 gallons of water per day.
- This loss causes an increase in water usage and boiler chemical treatment usage, and in turn, adds costs to the operating budget.
- This loss also causes a reduction in boiler operational efficiency equivalent to approximately 211 hp, or approximately 2/3 of the boiler operational capacity (boilers are rated at 350 hp).
- This loss creates additional strain on the new boilers, which are working harder to compensate for the loss of the condensate return.

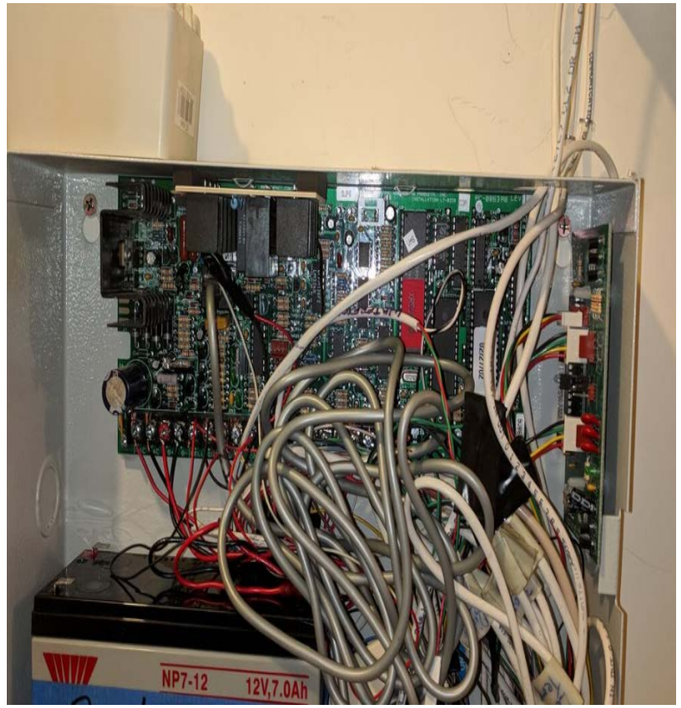
NHDOC PRIORITY # 6

NHSP-M – REPLACE FIRE ALARM SYSTEMS (INCLUDES TWC & NEH)

$10,000,000



Wiring Conduit & Cable Chaseways



Fire Alarm Panel

NHDOC PRIORITY # 6

NHSP-M – REPLACE FIRE ALARM SYSTEMS (INCLUDES TWC & NEH)

$10,000,000

- Annual maintenance costs on the aging fire alarm system in SFY 2024 were approximately $39,000.
- Frequent system faults and phantom alarm activations due to deteriorating wiring causing the fire department to respond to non-emergencies several times a year.
- The system has been modified and added to over the years, with much of the old wiring being abandoned in place. In addition, some of the wiring is several hundred feet long and runs between buildings. This makes it very difficult and labor-intensive to find the source of system faults or issues.
- The fire alarm system is required to comply with NFPA 72: 14.2.2.2.2. which states that system deficiencies shall be corrected. For over three years, deficiencies have been noted on the annual inspection reports by the State Fire Marshal's Office due to the above issues with the system.

NHDOC PRIORITY # 7

NHSP-M – REMOVE UNDERGROUND DIESEL STORAGE TANK AND INSTALL ABOVE-GROUND TANKS

$100,000



5K gal. Non-Compliant Diesel Tank

NHDOC PRIORITY # 7

NHSP-M – REMOVE UNDERGROUND DIESEL STORAGE TANK AND INSTALL ABOVE-GROUND TANKS

$100,000

- Tank and associated piping and controls need substantial repairs to comply with NH environmental regulations.
- The tank is oversized based on the agency's annual use of diesel fuel, which is mostly used to operate equipment and emergency generators.
- NHDOC seeks to remove the tank and replace it with two 600 gal. above-ground storage tanks.

NHDOC Replacement Correctional Facility - $10M Update

- 07/10/2024: Governor & Council passed a $10M contract with the engineering firm DLR Group, Inc. for the preliminary design and site evaluation.

- Included in the $10M:
  - A detailed site evaluation of NHDOC owned property behind the NH Correctional Facility for Women (NHCF-W).
  - A detailed analysis of our existing utilities and recommendations for supplemental utility infrastructure.
  - A site analysis and complete programming and preliminary design layout of a replacement 1,500-bed Men's Correctional Facility.
  - A detailed masterplan document for the 300+ acres of NHDOC land.

NHDOC Replacement Correctional Facility - $10M Update

- Current Status
  - Wetlands delineation is complete
  - Preliminary traffic study is complete
  - Geotech is complete
  - Borings and test pits are complete
  - Phase I Environmental Site Assessment (ESA) is complete, and DLR has connected with all local utility companies, as well as the City of Concord, with no capacity/service concerns.

- Facility and program visioning sessions with NHDOC team members have been completed, along with DLR visits to existing facilities.

- DLR is currently working on the final site design and development to provide final and proposed posts/positions to NHDOC for budget and operational analysis. Site fit diagrams indicating the potential location of driveways, parking, building and other primary components is expected to be completed in May of 2025.

NHDOC Replacement Correctional Facility - $40M Update

This appropriation encompasses:

- Full architectural and engineering services, covering all design phases (Schematic Design, Design Development, and Construction Documents),
- bid support and construction administration for a 1,500-bed, multi-classification correctional facility accommodating custody levels from maximum to minimum security, and
- comprehensive architectural, engineering, programming, and design and construction documents for the replacement of the existing New Hampshire State Prison for Men.

The design will build upon extensive pre-design data, including a thorough site analysis, complete programming, and conceptual layouts developed as part of the ongoing $10M project initiated in September 2024.

Capital Project Lapse Extensions

Lapse Extension Requested				
Site	Accounting Unit		Status	Budget
NHSP-M	9304	L21, 107:1, III, 11, extended by 2023, 113:24, for NH State Prison/M Door Replacement	Preparing for bid	200,000
NHSP-M	1219	L19, 146:1, IV, B, extended by 2021, 107:16, 45, extended by 2023, 113:24, for Kitchen Renovation	Preparing for bid	4,320,000
NHSP-M	9294	L21, 107:1, III, 1, extended by 2023, 113:24, for NHSP/M Roof Replacement	In construction	1,800,000
NHSP-M	9301	L21, 107:1, III, 8, extended by 2023, 113:24, for Rebuild Sewer Line and Grinder	In design	670,000
NHSP-M	2577	L23, 113:1, II, 1 for Replace Sewer Lines and Grinder	In design	400,000
NHSP-M	9303	L21, 107:1, III, 10, extended by 2023, 113:24, for Roof Replacement - Hancock and Industries Buildings	In construction	2,000,000
NHSP-M	9356	L21, 107:14, III, extended by 2023, 113:24, for NHSPM Door and Ceiling Replace/Repair - Close Custody Unit	Preparing for bid	300,000
NNHCF	9300	L21, 107:1, III, 7, extended by 2023, 113:24, for Perimeter Security and Fence Detection Systems	In construction	1,520,000
Agency-Wide	2578	L23, 113:1, II, 2 for Radio System Upgrade	In construction	910,000
		Total		12,120,000

Lapse Extension No Longer Needed				
NHSP-M	9297	L21, 107:1, III, 4, extended by 2023, 113:24, for Boiler Replacements*	Punch list	2,150,000
NNHCF	9298	L21, 107:1, III, 5 for Door Controller Upgrade*	Complete	970,000
NHCF-W	9296	L21, 107:1, III, 3, extended by 2023, 113:24, for Construction of Training Center for Bldg. Trades NHCF/W*	In design	350,000
		Total		3,470,000

Capital Project Lapse Extensions

NHSPM – Door Replacements

$200,000

- Replacement of SHU perimeter doors, yard wall doors and fence doors
- First round of bids came in at more than double the allocated funding
- Project was descoped and is currently being prepared for rebid
- Estimated start of construction: Fall 2025
- Estimated completion: Spring 2026



Capital Project Lapse Extensions

NHSPM – Kitchen Renovations

$4,320,000

- Remodel of Dining Hall 3 space into bakery and special diets prep area
- Purchase & installation of mobile/modular kitchen
- Modifications to existing spaces, to include new doorways and relocation of control room
- Replacement of various kitchen equipment
- Site design nearly complete; will be finalized once modular/mobile kitchen bid is awarded
- Currently preparing bid documents for mobile/modular kitchen
- Estimated start of construction: Summer 2025 for bakery/special diets space; Fall 2025 for site work for mobile kitchen; Spring 2026 for delivery & install of mobile kitchen
- Estimated completion: Summer 2026

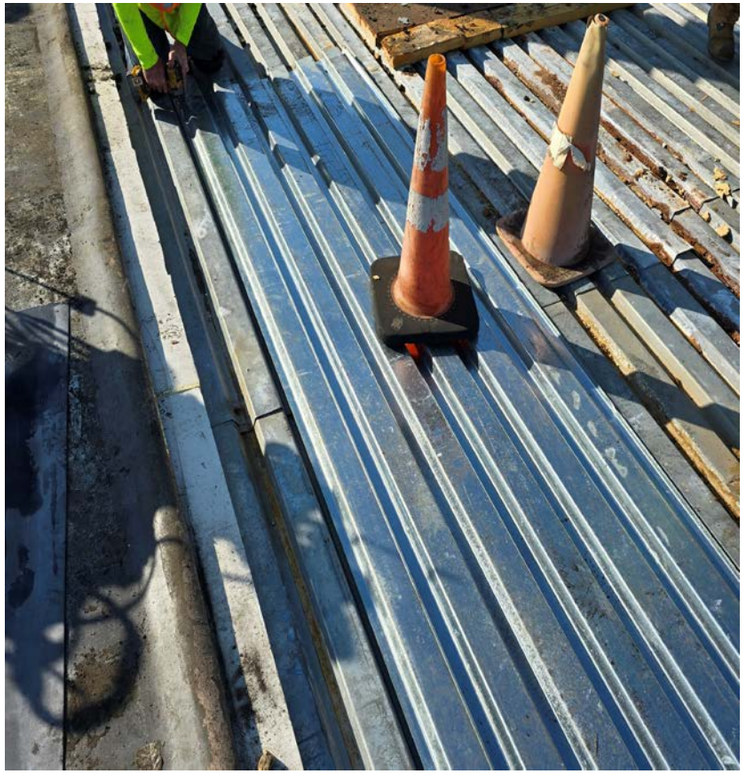


Capital Project Lapse Extensions

NHSPM – Roof Replacements, Various Roofs

$1,800,000

- Replacement of SPU/CCU/RTU roof, boiler house roof, R&D roof and repair of plaza deck above kitchen/bakery
- Replacement of SPU/CCU/RTU roof completed in November 2022 due to storm damage
- Boiler house and R&D roof replacements are nearly complete – estimated completion in March 2025
- Plaza deck above kitchen/bakery in construction with estimated completion by May 2025



Capital Project Lapse Extensions

NHSPM – Rebuild Sewer Line and Grinder

$1,070,000

- Relocation of sewer line and grinder station from McGuire St. to NHSP-M parking lot island
- Replacement of grinder and addition of auger equipment
- Project includes small building to house the grinder and auger
- Currently finalizing design; estimated to go out for bid in Spring 2025
- Estimated start of construction: Fall 2025
- Estimated completion: Summer 2026

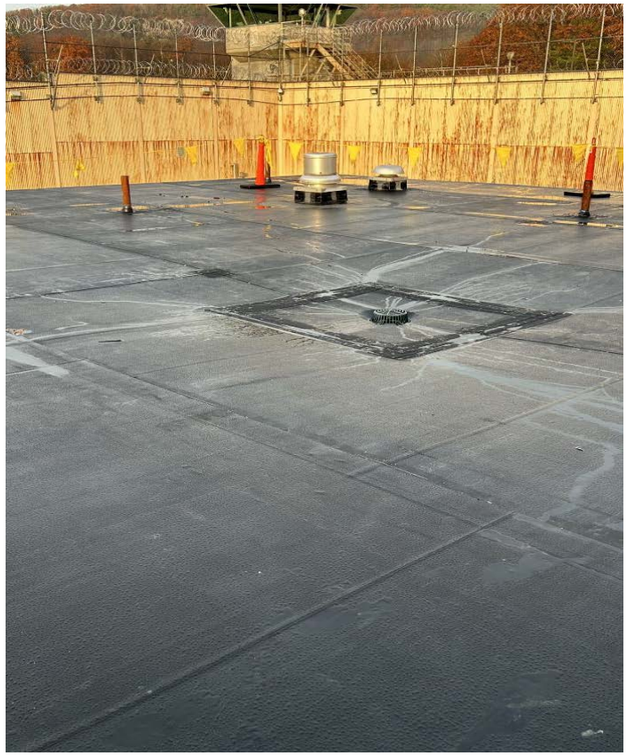


Capital Project Lapse Extensions

NHSPM – Roof Replacement – Hancock and Industries Buildings

$2,000,000

- Replacement of Hancock and Industries Building roofs
- Hancock roof replacement is nearly complete; anticipate completion in March 2025
- Estimated start of construction on Industries roof replacements: Spring 2025
- Estimated completion: Summer 2025



Capital Project Lapse Extensions

NHSPM – CCU Door and Ceiling Replacement and Repair

$300,000

- Replacement of CCU exterior tier doors and repairs to ceiling in SPU
- First round of bids came in at more than double the allocated funding
- Project was descoped and is currently being prepared for rebid
- Estimated start of construction: Fall 2025
- Estimated completion: Spring 2026

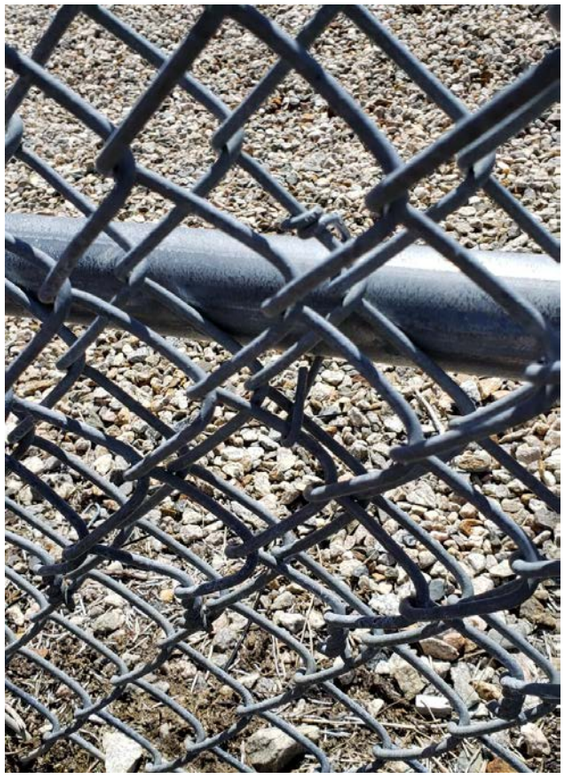


Capital Project Lapse Extensions

NNHCF – Perimeter Security and Fence Detection Systems

$1,520,000

- Upgrade of perimeter detection systems
- Replacement of catch basins and drainage improvements in courtyard, to protect fence line integrity
- Estimated start of construction: April 2025
- Estimated completion: Summer 2025

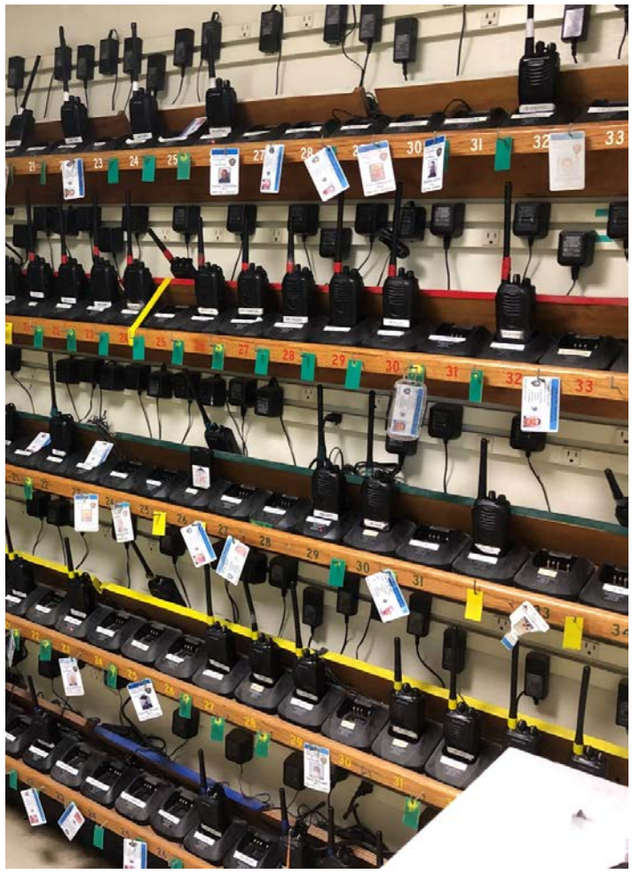


Capital Project Lapse Extensions

Agency-Wide – Radio System Upgrades

$910,000

- Replacement of portable, mobile and base station radios and repeaters agency-wide
- Working with Dept. of Safety as required by law
- Equipment has been ordered
- Estimated start of replacement: Spring 2025
- Estimated completion: Summer 2025



Capital Project Lapsing Balances

Estimated Lapse				
Site	Accounting Unit	Project	Budget	Estimated Lapse Amount
NHSP-M	1240	L19, 146:1, IV, C, extended by 2021, 107:16, 46 for Replace Electrical Services	265,000.00	267.00
NHSP-M	1218	L19, 146:1, IV, A, extended by 2021, 107:16, 44 for Perimeter Security and Fence Detection Systems	1,600,000.00	85,465.00
NHSP-M	9297	L21:1, III, 4 Boiler Replacements	2,150,000.00	-
NHSP-M	9299	L21:107:1, III, 6 for Heating And Cooling Coil Replacements - North And South Wings	125,000.00	-
NHSP-M	9302	L21, 107:1, III, 9 for Replace Steam Lines And Traps	2,500,000.00	6,183.00
NHSP-M	1558	L17, 228:1, IV, E, extended by 2019, 146:20, 47 for Door Replacement (NHSP-Men)	101,000.00	18,096.41
NHSP-M	1263	L19, 146:1, IV, F for Door Replacements	198,000.00	983.90
NHSP-M	1537	L17, 228:1, IV, G, extended by 2019, 146:20, 49, extended by 2021, 107:16, 54 for Body Alarm/Man Down System (NHSP-Men)	2,000,000.00	43,534.00
NNHCF	9295	L21:107:1, III, 2 NNHCF Roof Replacement	1,000,000.00	21,387.00
NNHCF	9298	L21, 107:1, III, 5 for Door Controller Upgrade	970,000.00	31,141.00
NHCF-W	9296	L21, 107:1, III, 3, extended by 2023, 113:24, for Construction of Training Center for Bldg. Trades NHCF/W*	350,000.00	335,000.00
TWC	1562	L17, 228:1, IV, A, extended by 2019, 146:20, 43, extended by 2021, 107:16, 50 for Transitional Work Center - Complete Bathroom Replace	500,000.00	8,308.00
		Total		550,365.31