

5. Statewide Major Maintenance ..... \$16,210,287

The Department of Buildings and General Services is responsible for the maintenance of approximately 244 buildings statewide including the buildings at the Waterbury State Complex, which remain after the Irene flood event of 2011, a public investment with a replacement value of about \$802,288,000. Many of these structures are thirty-five (35) years old and some are well over sixty-five (65) years old. The maintenance budget for the management of this infrastructure should be between 2% and 4% of the value of the infrastructure (3% is about \$24,068,000). The operating budget for maintenance is about \$10,601,000 for fiscal year 2016, which covers salaries and routine maintenance. The requests for \$8,210,287 for FY'16 and \$8,000,000 for FY'17 are targeted for major replacements or repairs of infrastructure that cannot be accomplished through operating revenues. (See graphical representation on opposite page.) One of the reasons for our relatively high monetary request for the foreseeable future is that we have completed the first year and a half of the Facility Condition Assessments, which have brought to light many necessary repairs, replacements and upgrades needed at our correctional facilities. We are now in the process of looking at the Capital Complex buildings, as well as many Burlington buildings and several other buildings around the state for the second phase of the Facility Condition Assessments.

Examples of proposed projects include:

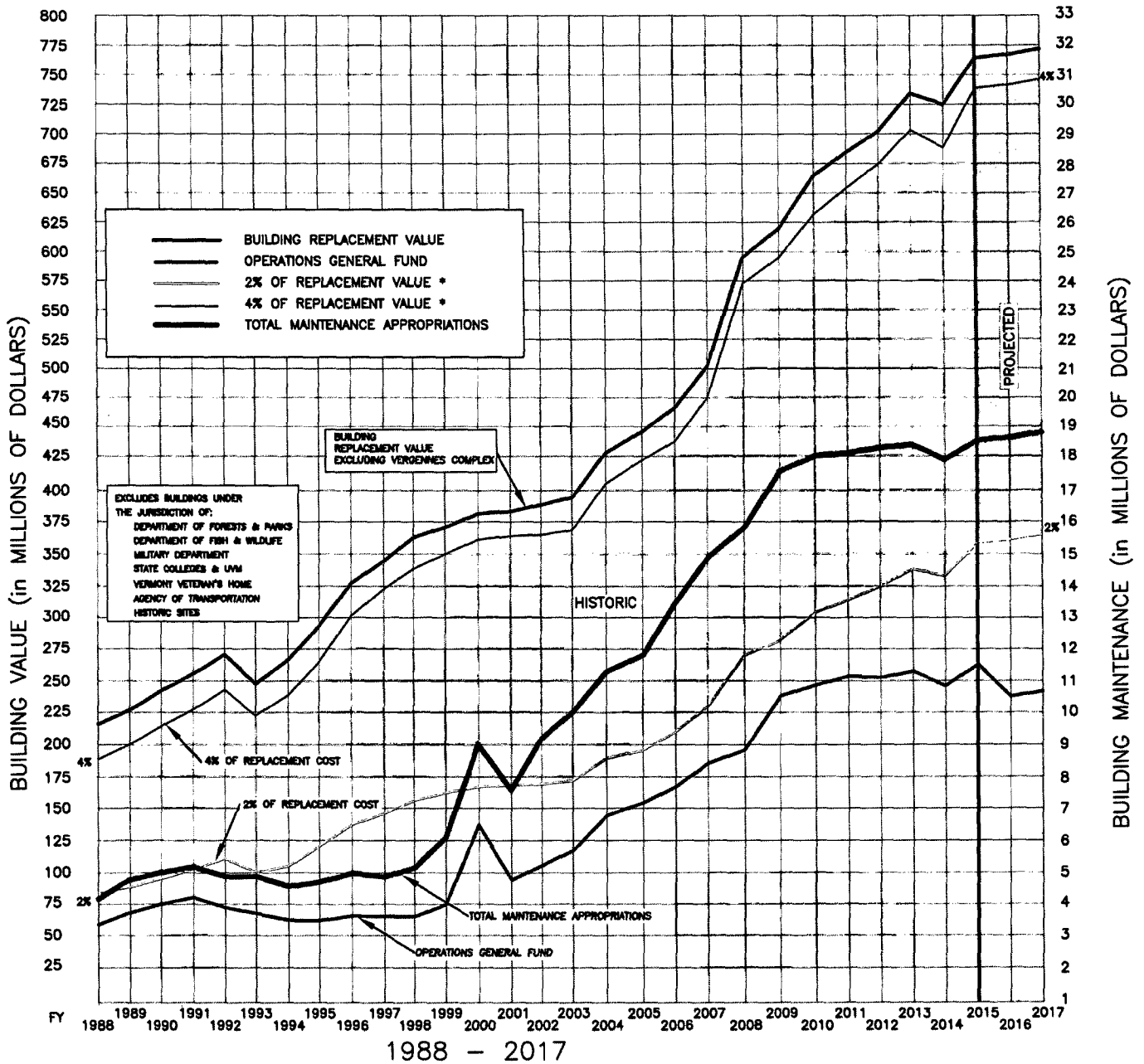
- |                                |   |
|--------------------------------|---|
| Floor Coverings                | Building Masonry Cleaning & Repair        |
| Elevator Retrofits             | Window Replacements                       |
| Re-Paving Projects             | HVAC Duct Cleaning & Re-Balancing         |
| Heating System Replacements    | Ventilation System Repairs & Improvements |
| Fire Alarm System Replacements | Building & Utility Infrastructure Repairs |
| Roof Repairs & Replacements    | Asbestos and Lead Abatement               |
| Parking Garage Maintenance     | Indoor Air Quality Management             |

Summary	Approved Through FY '14	Current Year FY '15	Budget Year FY '16	Budget Year FY '17	Totals			Totals
					FY '18	FY '19	FY '20-FY '26	
Cost Allocation:								
Planning & Design, Outside Consultants								0
Site Acquisition								0
Construction	8,000	8,370	8,210	8,000	10,000	10,000	76,000	128,580
Fit-Up								0
Total Appropriation for Fiscal Year(s)	8,000	8,370	8,210	8,000	10,000	10,000	76,000	128,580

# BUILDINGS & GENERAL SERVICES

## BUILDING MAINTENANCE APPROPRIATIONS

### FY 16 / FY 17



1988 - 2017

\* TOTAL MAINTENANCE APPROPRIATIONS SHOULD BE BETWEEN 2% - 4% OF THE TOTAL BUILDING REPLACEMENT VALUE (SHADED AREA) IN ORDER TO PROPERLY MAINTAIN THE INFRASTRUCTURE ACCORDING TO THE AMERICAN PUBLIC WORKS ASSOCIATION. (SEE PUBLICATION: SPECIAL REPORT 3 60 - COMMITTING TO THE COST OF OWNERSHIP.)

\*\* OPERATIONS = 40% X F F SPACE COST (TOTAL)  
 FY16 OPERATIONS = .40 X 26,503,541 = \$10,601,416.40  
 FY17 OPERATIONS = .40 X 27,000,000 = \$10,800,000.00

\*\*\* CONSIDERS LOSSES AT WATERBURY STATE COMPLEX

FY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
MAJOR MAINTENANCE	5,000	5,800	7,065	7,000	8,181	8,025	8,000	7,900	7,000	7,000	8,210	8,000
OPERATIONS	7,820	8,435	8,831	10,500	10,815	10,898	11,160	11,200	10,983	11,203	10,601	10,800
TOTAL	12,820	14,035	15,896	17,500	18,996	18,898	19,160	19,100	17,983	18,203	18,811	18,800
BUILDING VALUE	465,425	508,000	595,100	618,300	660,000	680,000	695,500	730,000	715,885	765,855	770,850	778,500
100% x TOTAL/BLDG. VALUE	2.75	2.76	2.67	2.83	2.88	2.78	2.76	2.62	2.51	2.38	2.44	2.41

REVISED JAN. 2015