

Statewide Major Maintenance..... \$12,400,000

The Department of Buildings and General Services (BGS) is responsible for the maintenance of approximately 236 buildings statewide, a public investment with a replacement value of about \$782,998,000. 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 \$23,489,940). The operating budget for maintenance is about \$11,745,464 for fiscal year 2018, which covers salaries and routine maintenance. The requests for \$6,000,000 for FY'18 and \$6,400,000 for FY'19 are targeted for major replacements or repairs of infrastructure that cannot be accomplished through operating revenues. (See graphical representation on next page.) One of the reasons for our relatively high monetary request for the foreseeable future is that we are completing the Facility Condition Assessments, which have brought to light many necessary repairs, replacements and upgrades needed at our correctional and other facilities.

Examples of proposed projects include:

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| 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 Cost Allocation:	Approved Through FY '16	Current Year FY '17	Budget Year FY '18	Budget Year FY '19	Future Requirements			Totals
					FY '20	FY '21	FY '22- FY '27	
Planning & Design, Outside Consultants								
Site Acquisition								
Construction	8,210	8,300	6,000	6,400	11,500	11,500	91,848	143,758
Fit-Up								
Total Appropriation for Fiscal Year(s)	8,210	8,300	6,000	6,400	11,500	11,500	91,848	143,758