

**ACCOUNT NUMBER**

**ACCOUNT TITLE**

#	<u>Maintenance &amp; Replacement Projects</u>	2011/12	2012/13	2013/14	2014/15	2015/16	2017+
<u>CAMPUS</u>							
1	Roof Repairs – According to PSI Report 2009	77,000	8,000				
2	Boiler Inspection and Tube Replacement	50,000					
3	SHW to update the Facilities Assessment, 5-Year Master Plan, and Campus Master Plan.	15,000		25,000			
4	GIS & Utility Mapping			25,000			
5	Ditch Cleaning			20,000			
6	Occupancy Sensors - Install occupancy sensors in classrooms to control lighting			10,000			
7	Replace building air handling unit chilled water coil control valves - Ad, CLRC, LS, ET, & WT (Facilities Assessment 2009)				82,000		
8	Campus - Rehabilitate existing underground piping (Campus Chilled Water and Boiler Study)						490,000
9	Campus Signage: Way-Finding						100,000
Subtotal for CAMPUS		142,000	8,000	80,000	82,000	-	590,000
<u>ADMINISTRATION BUILDING</u>							
10	Room 173C Foundation Repair	60,000					
11	Ad Building - repointing and sealant replacement on new wing.	20,000					
12	Ad Building - Air Handler drain pan replacements (Facilities Assessment 2009)			15,000			
13	Bookstore Renovation (31 Fund)						180,000
14	Replace Admin entrance doors and vestibule doors. The door frames and hardware are worn and some entrances are not ADA compliant. (Facilities Assessment report 2009)						70,000
15	SSA 12 x 12 ceilings are in need of replacement. (Facilities Assessment Report 2009)						46,000
16	Ad Building - glazing sealant replacement. (Facilities Assessment 2009)						29,000
Subtotal for ADMINISTRATION BUILDING		80,000	-	15,000	-	-	325,000
<u>CLRC</u>							
17	IS Backup Generator			200,000			

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18	Replace all fogged over windows 1st and 2nd floor, and entrance doors CLRC Bldg. (Facilities Assessment Report 2009)				220,000	220,000	
19	CLRC Basement Waterproofing - Eliminate existing moisture infiltration (Facilities Assessment Report 2009)					37,000	
20	Refurbish interior stairwells-CLRC						40,000
Subtotal for CLRC		-	-	200,000	220,000	257,000	40,000
<u>HEALTH EDUCATION BUILDING</u>							
21	WHEB composite metal exterior wall panels require sealant replacement. (Facilities Assessment 2009)				27,000		
22	Refinish Floors - HEB Gym & Dance Floor						6,000
Subtotal for HEALTH EDUCATION BUILDING		-	-	-	27,000	-	6,000
<u>LA-Z-BOY CENTER</u>							
23	LZBC Flashing Repair	50,000	50,000				
24	LZBC - Masonry joints in need of tuck pointing. (Facilities Assessment 2009)				60,000		
25	LaZBoy Glazing repairs where windows meet metal panel system. (Facilities Assessment 2009)						27,000
26	Refinish Floors - La Z Boy Theater						12,000
Subtotal for LA-Z-BOY CENTER		50,000	50,000	-	60,000	-	39,000
<u>LIFE SCIENCES BUILDING</u>							
27	Life Science Office carpet at end of useful life. (Facilities Assessment 2009)				22,000		
28	LS Building - Replace P-Valves and isolation valves and stats in original building room re-heat units. Systems have begun to fail and are inoperable. (Facilities Assessment Report 2009)					25,000	
29	LS 12 x 12 ceilings are in need of replacement. (Facilities Assessment Report 2009)						43,000
30	Refurbish interior stairwells-LS						40,000
Subtotal for LIFE SCIENCES BUILDING		-	-	-	22,000	25,000	83,000
<u>EAST TECH</u>							

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#	<u>Maintenance &amp; Replacement Projects</u>	2011/12	2012/13	2013/14	2014/15	2015/16	2017+
31	ET Building - Replace P-Valves and isolation valves and stats in original building room re-heat units. Systems have begun to fail and are inoperable. (Facilities Assessment Report 2009)				15,000		
Subtotal for EAST TECH		-	-	-	15,000	-	-
<u>WEST TECH</u>							
32	Replace Steam Valves in WT Building – Electric Operators, increased efficiency, reduce lost steam			25,000			
33	WT Building - Replace P-Valves and isolation valves and stats in original building room re-heat units. Systems have begun to fail and are inoperable. (Facilities Assessment Report 2009)				15,000		
Subtotal for WEST TECH		-	-	25,000	15,000	-	-
<u>WHITMAN CENTER</u>							
34	Whitman Center - Replace T12 Ballasts in classrooms, 215 fixtures. (Facilities Assessment Report 2009)	65,000					
35	Repair, seal coat and re-stripe Whitman			35,000			
36	Whitman Center plastic laminates need to be replaced and window sealants replaced. (Facilities Assessment Report 2009)			30,000			
Subtotal for WHITMAN CENTER		65,000	-	65,000	-	-	-
<u>SALT STORAGE</u>							
37	Maintenance Salt Building Replacement (Facilities Assessment Report 2009)						10,000
Subtotal for SALT STORAGE		-	-	-	-	-	10,000
<u>DRIVES AND LOTS</u>							
38	Repair, seal coat and re-stripe Lots 7			55,000			
39	Repair, seal coat and re-stripe Lots 3 and 4				75,000		
40	Replace exterior lighting conduits and light poles						350,000
41	Mill and Overlay Drive on Main Campus. Asphalt is deteriorating.						250,000
Subtotal for DRIVES AND LOTS		-	-	55,000	75,000	-	600,000
<u>BR200</u>							
42	Replace boilers installed in 1978 – Learning Resource Center boiler room BR200 (Facilities Assessment Report 2009) (Campus Chilled Water and Boiler Study)			480,000			
Subtotal for BR200		-	-	480,000	-	-	-

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<b>BR100</b>							
43	Replace boilers installed in 1978 – Life Science Building boiler room BR100 (Facilities Assessment Report 2009) (Campus Chilled Water and Boiler Study)				410,000		
Subtotal for BR100		-	-	-	410,000	-	-
<b>BR300</b>							
44	Replace boilers installed in 1978 – Administration Building boiler room BR300 (Facilities Assessment Report 2009) (Campus Chilled Water and Boiler Study)					410,000	
Subtotal for BR300		-	-	-	-	410,000	-
<b>PHYSICAL PLANT</b>							
45	Phys Plant - Replace existing cooling towers and condenser water pumps (Campus Chilled Water and Boiler Study)					420,000	
46	Phys Plant - replace indoor chiller, CHW pumps (Campus Chilled Water and Boiler Study)						870,000
47	Phys Plant - upgrade existing electrical service (Campus Chilled Water and Boiler Study)						130,000
Subtotal for PHYSICAL PLANT		-	-	-	-	420,000	1,000,000
<b>HURD ROAD</b>							
48	Fence	6,000					
Subtotal for HURD ROAD		6,000	-	-	-	-	-
Totals:		\$ 343,000.00	\$ 58,000.00	\$ 920,000.00	\$ 926,000.00	\$ 1,112,000.00	\$ 2,693,000.00