

## THREE FOCUS AREAS FOR CAPITAL FUNDS

<u>Urgent repair needs</u> Maintain operations, life/safety, compliance	<u>Critical repair needs</u> Scheduled necessary maintenance	<u>Projects necessary</u> enhance or maintain operations
HVAC  Floor covering replacement Asphalt patches  Emergencies (contingencies)  Electrical distribution system	Roofing upkeep  Duct cleaning repairs  Window sealants  Restroom repairs and upgrades  Painting  Brick fascia repairs	Restaurant equipment Site furnishings Infrastructure Master Plan Seismic survey Contingency  <ul style="list-style-type: none"> <li>- Paint exterior of Harmony mods</li> <li>- Remodel work for classrooms in DJ</li> <li>- Harmony modular security bars</li> <li>- Wireless broadcast devices for emergency warnings</li> <li>- Additional camera installations</li> <li>- Security fences around ground-mounted HVAC equipment</li> <li>- Program consolidations (doors, windows, wall installs, wiring)</li> </ul>

April 21, 2008

8005, MS InqA

CAPITAL PROJECTS BUDG		FY 7/8	FY 8/9	FY 9/10	FY 10/11
CAMPUS SERVICES					
3-YEAR PLANNED MAINTENANCE NEEDS					
2008-2009					
2009-2010					
2010-2011					
Restaurant equipment repairs and improvements	\$	20,000	\$	7,500	\$
Roofing upkeep	\$	91,001	\$	75,000	\$
Duct Cleaning and repairs	\$	30,000	\$	45,000	\$
HVAC system	\$	15,000	\$	15,000	\$
Floor Covering replacement	\$	20,000	\$	25,000	\$
Window Sealants (EIFS)	\$	15,000	\$	20,000	\$
(GF, LRC, Streeter, WTC-old)					
Site furnishings (Interior and Exterior) (1 classroom per year)	\$	20,000	\$	20,000	\$
Restroom repairs and upgrades	\$	15,000	\$	18,000	\$
Asphalt patches	\$	20,000	\$	25,000	\$
Painting	\$	5,000	\$	5,000	\$
Emergencies	\$	125,000	\$	175,000	\$
Plumbing					
Heating equipment					
Lighting systems					
Electrical distribution	\$	375,000			
Master Plan	\$	10,000			
Seismic survey	\$	10,000			
Contingency	\$	121,499			
Brick repairs	\$	7,500			
TOTALS					
	\$	900,000	\$	430,500	\$
					569,500
Roofing Plan					
McLoughlin			\$11,725		\$
Barlow	\$	468,999	\$67,884		\$
Randall	\$	141,578	\$46,118		\$
Streeter	\$	101,566			\$
Dye	\$	185,423	\$2,139		\$
Community Center					295,114
Gregory Forum					\$64,935
Wilsonville	\$	89,841	\$17,500		\$
Paulling	\$	219,153			\$35,696
Misc. maintenance			\$5,617	\$15,018	\$24,369
			\$91,001	\$75,000	\$125,000
					\$1,812,570