

				Funding Source				
				Operating Budget				Community
<b>BUILDINGS AND GROUNDS PROJECTS - 2009 THROUGH 2020</b>				General Fund	Capital Expansion Fund			Service
				Fund 10	Fund 41	Loan	Donation	Fund 80
2009-10	BDGR	SITE	Soccer Stadium Bleacher Improvements. - Code Compliance	19,500				
2009-10	BDGR	NORTH	Virginia Graham Baker Pool Act - Compliance - Investigation Pending	4,200				
2009-10	ADMIN	SITE	Vilter Farm - Silo(s) Removal	10,000				
2009-10	BDGR	SITE	2009-10 Building Envelope Plan - Improvements		304,554			
2009-10	BDGR	SITE	MS 1800 Building Automation System Upgrade		116,467			
2009-10	IT	SITE	Network Closet Remodeling	82,400				
2009-10	FDSR	SOUTH	Kitchen Improvements - Lighting/Flooring/Countertop	35,000				
2009-10	ACTV	SITE	Repair Tennis Court Re-Bound Wall and SW court re-surfacing					55,112
2009-10	NCPR	NORTH	Stage Floor Repair / Refinishing	5,500				2,170
2009-10		SITE	Track Structural Spray	20,800				10,200
2009-10			Football Stadium	391,000	109,000		1,903,000	
2010-11								
2010-11		SITE	Fiber Optic Communications - Improvements	53,800				
2010-11		SITE	Fire Hydrant Line Relocation outside of South Campus	35,000				
2010-11		SITE	Surveillance System - Upgrade	96,100				
2010-11	NC/SC		Kitchen - Booster Heater Replacement / Exhaust Fan Upgrade	25,000				
2010-11		SOUTH	Replace Water Softening System/Shower Updates	30,000				
2010-11		NORTH	Pool - UV Water Treatment System	40,700				
2010-11		SITE	HVAC Improvements - Identified in Retro Commissioning	25,000				
2010-11		SITE	Repair Tennis Court and SW court re-surfacing					18,100
2010-11		SOUTH	Gym Floor Refinishing - Upper Gym - Contingent on 09-10 Status	13,200				
2010-11		SITE	2010 -11 Building Envelope Plan - Continuing Improvements	41,900	194,545			
2010-11	BDGR		MS 1800 Building Automation System Upgrade		60,088			
2010-11			Clock System Upgrades		21,186			
2010-11		NORTH	Dishwasher Replacement	24,800				
2010-11		SITE	Fuel Tank Painting	4,900				
2010-11	NC/SC		Campus HVAC Improvements / Replacement	56,500				
2010-11		SITE	Concession Restroom Improvements / Soccer Stadium Press Box	60,711				
2010-11			Staff Parking Storm Sewer Repair	3,900				
2011-12								
2011-12		NORTH	Replace East Gymnasium Bleacher Structures	96,900				
2011-12			Parking Lot Maintenance	25,900				
2011-12	BDGR		2011-12 Building Envelope Plan - Improvements		6,250			
2011-12			Install Curbing for Roadways/parking lots		50,000			
2011-12			Replace Drinking Fountains - Tennis Court Area		13,571			
2011-12	TRAN		Transportation Dept. Radio System Compliance Upgrade	10,400				
2011-12	NC/SC		Classroom Carpet Replacement Plan	50,200				
2011-12		SITE	2011-12 Building Envelope Plan - Capital Improvements	113,000				
					0			
2012-13		NORTH	Pool Lift - ADA Compliance	4,000				
2012-13		SITE	2012-13 Building Envelope Plan - Capital Improvements		280,135			
2012-13		SOUTH	Restroom(s) Remodel (Original Building)		13,599			
2012-13			Install HVAC in Concession Stand Rest Rooms		6,889			
2012-13		SITE	Parking/Paving/Curb Improvements	115,000				
2012-13		NC/SC	Classroom Carpet Replacement Plan / Campus Flooring Repairs	116,500				
2012-13		NC/SC	Interior Door Replacement and Remodel	11,500				
2012-13			Ice Center Parking Lot				245,248	
2013-14								
2013-14		SITE	Sidewalk/Paving/Roadway Improvements **	103,000				
2013-14		SITE	2013-14 Building Envelope Plan - Capital Improvements *	229,000	141,550			
2013-14		SOUTH	Restroom(s) Remodel (Original Building) *	126,000	106,732			
2013-14		SITE	Phone System Update / Replacement * TBV	180,000				
2013-14		SITE	HVAC Improvements / Replacement Plan *	48,000				
2013-14		SITE	Track Improvements - D - Ends * ** TBV	160,000				
2013-14	NC/SC		Classroom Carpet Replacement Plan / Campus Flooring Repairs	47,000				
2013-14	NC/SC		Surveillance Cameras *	15,700				
2014-15								
2014-15		SITE	Track Improvements - D - Ends * ** Supplements 2013-14 Project	73,000				
2014-15			Stormwater Management / Site Remodeling Phase I** DESIGN TBV					
2014-15		SITE	2014-15 Building Envelope Plan - Continuing Capital Improvements *	0	138,299			
2014-15		SITE	HVAC Improvements / Continuing Replacement Plan * DESIGN TBV	362,000	0			
2014-15		SITE	Fence Install / Backstop Remodel - Baseball Varsity Field	8,200				
2014-15	NC/SC		Classroom / Campus Flooring Replacement & Repairs	20,000				

2014-15	NC/SC		Office Remodeling - Welcome Center /Visitor Management Design TBV	100,000				
2014-15	NC/SC		PLTW Remodeling Phase I TBV	166,500				
2014-15			Business Ed Rooms S113, N141, N143, N145, N173 Remodeling/Furnishings	27,500				
2014-15			Install Bus Lane in South Campus north parking lot	11,500				
2014-15			North Campus Locker Room/Basement Renovation Project	329,000			369,320	
2014-15			South Campus Design Engineering and Manufacturing Center	197,000		0		
2015-16			South Campus Design Engineering and Manufacturing Center	914,000		1,000,000		
2015-16			Municipal Water/Sewer Improvements	30,800				
2015-16			Crosswalk at Arrowhead Drive	74,000				
2015-16			2015-16 Building Envelope Plan - Continuing Capital Improvements *	100,000	331,162			
2015-16			Surveillance Camera System Upgrade/Replacement	80,500				
2015-16			ADA Accessibility - Door 1	5,700				
2015-16			Swimming Pool Heat Exchanger Replacement	81,000				
2015-16			Classroom AV/Multi Media Remodeling	36,000				
2016-17			South Campus Design Engineering and Manufacturing Center	140,000				
2016-17			HVAC Improvements / Continuing Replacement Plan	77,400				
2016-17			Parking lot and sidewalk repairs	125,000				
2016-17			2016-17 Building Envelope Plan - Continuing Capital Improvements	97,000	167,759			
2016-17			Surveillance Camera System Upgrade/Replacement	24,500				
2016-17			Portion of Football Turf Project	104,000				
2016-17			Classroom / Campus Flooring Replacement & Repairs	9,300				
2016-17			Classroom AV/Multi Media Remodeling	62,000				
2017-18			South Campus Design Engineering and Manufacturing Center	92,200				
2017-18			HVAC Improvements / Continuing Replacement Plan	53,000				
2017-18			Pavement Repairs and Lot C Renovation	95,700				
2017-18			2017-18 Building Envelope Plan - Continuing Capital Improvements	263,700	87,400			
2017-18			Track - Structural Spray, Striping & Runway Mat	105,600				
2017-18			Portion of Football Turf Project	367,000				
2017-18			Replace Batting Cage	11,000				
2017-18			North Campus Manufacturing & Engineering / HVAC Remodel	23,600				
2017-18			ADA Entry Improvements	6,500				
2017-18			Classroom / Campus Flooring Replacement & Repairs	5,900				
2017-18			Classroom AV/Multi Media Remodeling	47,400				
2018-19			North Campus West Gym Floor remodeling	141,200				
2018-19			North Campus Manufacturing & Engineering / HVAC Remodel	804,900				
2018-19			IT Network Room Cooling and Standby Power	86,000				
2018-19			2018-19 Building Envelope Plan - Continuing Capital Improvements	249,500	590,400			
2018-19			HVAC Improvements / Continuing Replacement Plan	69,500				
2018-19			HVAC Remodel - Fitness Center, Woods Shop, and Remodeling	52,700				
2019-20			HVAC Remodel - Fitness Center, Woods Shop, and Remodeling	668,800				
2019-20			North Campus West Gym Floor remodeling	280,700				
2019-20			Interior Hardware and Key Replacement	209,912				
2019-20			South Campus Ceramics Room Remodeling and Kiln Replacement	43,000				
2019-20			2019-20 Building Envelope Plan - Continuing Capital Improvements	399,500	177,000			
2019-20			2020 Site Improvement Projects	71,322				
			Totals	\$9,936,545	\$2,916,586	\$1,000,000	\$2,517,568	\$85,582
			Total Fund 10, Fund 41, Loan, Donation, Fund 80	\$16,456,281				
			Athletic	4,810,391				