

				Funding Source						
				Operating Budget		Capital Expansion Fund		Community Service		
				General Fund	Fund 10	Fund 41	Loan	Donation	Fund 80	
BUILDINGS AND GROUNDS PROJECTS - 2009 THROUGH 2016										
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 - Site(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 Totals						
2009-10		SITE	Track Structural Spray	20,800				10,200		
2009-10			Football Stadium	391,000	109,000		1,903,000	568,400	530,021	1,903,000
2009-10										67,482
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				511,511	275,819	18,100
				2010-11 Totals						
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						
				2011-12 Totals						
					0			296,400	69,821	-
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 Totals						
2012-13			Ice Center Parking Lot				245,248	247,000	300,623	245,248
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						
				2013-14 Totals						
								908,700	248,282	-
2014-15		SITE	Track Improvements - D - Ends *** Supplements 2013-14 Project	73,000						
2014-15			Stormwater Management / Site Remodeling Phase I** DESIGN TBV		138,299					
2014-15		SITE	2014-15 Building Envelope Plan - Continuing Capital Improvements *	0	362,000					
2014-15		SITE	HVAC Improvements / Continuing Replacement Plan ** DESIGN TBV	8,200						
2014-15		SITE	Fence Install / Backstop Remodel - Baseball Varsity Field	20,000						
2014-15	NC/SC		Classroom / Campus Flooring Replacement & Repairs	100,000						
2014-15	NC/SC		Office Remodeling - Welcome Center /Visitor Management Design TBV	166,500						
2014-15	NC/SC		PLTW Remodeling Phase I TBV	27,500						
2014-15			Business Ed Rooms S113, N141, N143, N145, N173 Remodeling/Furnish	11,500						
2014-15			Install Bus Lane in South Campus north parking lot							
				2014-15 Totals						
2014-15			North Campus Locker Room/Basement Renovation Project	329,000			369,320	1,294,700	138,299	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						
				2015-16 Totals						
								1,322,000	331,162	1,000,000
Totals				\$5,148,711	\$1,894,027	\$1,000,000	\$2,517,568	\$85,582		
Total Fund 10, Fund 41, Loan, Donation, Fund 80				\$10,645,888				ck=	10,645,888	
Athletic				3,872,091						