

PADS - Planning, Analysis & Decision Support

Fiscal '19 Capital Tranche 1 & 2

November 13, 2018

| Row Labels | Project Name | Account Number | Sum of Amount |
|------------------------|---|---------------------|------------------|
| Tranche 1 | | | |
| Academic Affairs | Table Top Ultracentrifuge Biology | 1-02-89-10097-60100 | 55,000 |
| Academic Affairs | Electron Diffraction Tubes Physics | 1-02-89-10296-60100 | 4,000 |
| Academic Affairs | Traveller Single Person Lift Theater | 1-02-89-12798-60400 | 12,150 |
| Academic Affairs | Teaching & Learning Space 2019 | 1-02-89-16089-60100 | 425,000 |
| Academic Affairs | Faculty Start-Up 18-19 | 1-02-89-16090-60100 | 50,000 |
| Academic Affairs | Office Renovation Piskor | 1-10-89-72305-60600 | 6,900 |
| Athletics | Zamboni Batteries (10k from Contingency) | 1-09-89-28588-60400 | 10,000 |
| Athletics | Burkman Gym Floor Refinish | 1-09-89-28588-60600 | 30,000 |
| Dining Services | Tilt Fryer Dana | 1-11-89-27096-60400 | 22,095 |
| Dining Services | Dish Machine Belt Dana | 1-11-89-27096-60401 | 21,000 |
| Dining Services | Kitchen Floor Repairs Dana | 1-11-89-27096-60600 | 8,370 |
| Facilities | Park Street Lighting | 1-10-89-72299-60600 | 55,000 |
| Facilities | Vivarium Flooring | 1-10-89-72289-60600 | 87,000 |
| Facilities | Egress Doors HJ | 1-10-89-72290-60600 | 51,350 |
| Facilities | CW Haz Mat 18-19 | 1-10-89-72291-60600 | 50,000 |
| Facilities | Entrance Steps Griffith | 1-10-89-72292-60600 | 19,500 |
| Facilities | CW ADA 18-19 | 1-10-89-72293-60600 | 15,000 |
| Facilities | Basement Storage Door Rebert | 1-10-89-72294-60600 | 7,000 |
| Facilities | Roof and Connecting Corridors HJ | 1-10-89-72295-60600 | 285,250 |
| Facilities | Mower | 1-10-89-72296-60170 | 78,500 |
| Facilities | Fleet Vans 18-19 | 1-10-89-72297-60170 | 75,000 |
| Facilities | Recycle Vehicle | 1-10-89-72298-60170 | 68,950 |
| Facilities | Valentine Restrooms 213 & 215 | 1-10-89-72300-60600 | 37,800 |
| Facilities | ODY A/C compressor N Penthouse | 1-10-89-72301-60400 | 27,000 |
| Facilities | Fire Panel DE | 1-10-89-72302-60400 | 25,650 |
| Facilities | Fire Panel Rebert | 1-10-89-72303-60400 | 23,500 |
| Facilities | Fire Panel Memorial | 1-10-89-72304-60400 | 9,630 |
| Facilities | Slate Maintenance (from Egress Doors HJ) | 1-10-89-72313-60600 | 15,800 |
| Facilities | Horns and Strobes at 62 Park St (3.5k from Contingency) | 1-10-89-72314-60600 | 3,500 |
| Facilities | Fire Alarm & Device 50 Park St (from Egress Doors HJ) | 1-10-89-72315-60600 | 5,850 |
| Facilities | Feasibility Study for Photovoltaic Power | 1-10-89-72316-60500 | 11,800 |
| Facilities | Newell Fit Cntr Trane Compressor | 1-10-89-72317-60400 | 13,000 |
| Facilities | CHP Water Main | 1-10-89-72318-60600 | 22,615 |
| Information Technology | Servers and Storage 18-19 | 1-08-89-71415-60120 | 250,000 |
| Information Technology | Computer Replacement 18-19 | 1-08-89-71416-60120 | 240,000 |
| Information Technology | Battery UPS & Phone Switch | 1-08-89-71417-60110 | 34,500 |
| Information Technology | AV System Rpl Winston | 1-08-89-71418-60110 | 30,000 |
| Library | Scholarly Resources 18-19 | 1-07-89-14092-60180 | 1,100,000 |
| Student Life | Fascia & Soffit Whitman | 1-10-89-72306-60600 | 82,000 |
| Student Life | Overloaded Circuits DE | 1-10-89-72307-60600 | 17,000 |
| Student Life | Front Door Java | 1-10-89-72308-60600 | 5,500 |
| Student Life | Front Door Outing Club | 1-10-89-72309-60600 | 5,500 |
| Student Life | Refrigerated Compartment Time Out | 1-11-89-27096-60402 | 4,589 |
| Student Life | Floor Repair NS Café | 1-11-89-27096-60601 | 6,600 |
| Advancement | KDS House \$48k Renovations (16k from Contingency) | 3-10-89-23047-60600 | 16,000 |
| Bookstore | Bookstore 2nd Floor HVAC (20k ish from Contingency) | 1-10-89-72312-60400 | 20,000 |
| Admissions/FA | Payson Hall Doors | 1-10-89-72287-60600 | 29,000 |
| Institutional | Contingency for Emergency Repair | 1-10-89-72288-60600 | 153,085 |
| Risk Management | Sprinkler Coverage in Dorms 2019 | 1-10-89-72310-60600 | 300,000 |
| Risk Management | Wind Damage Insurance & Deductible (50k from Contingency) | 1-10-89-72311-60600 | 50,000 |
| Risk Management | Wind Damage Insurance & Deductible (40.647k from Travelers) | 1-10-89-72311-60601 | 40,648 |
| Tranche 1 Total | | | 4,017,632 |

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| Row Labels | Project Name | Account Number | Sum of Amount |
|------------------------|--|---------------------|------------------|
| Tranche 2 | | | |
| Academic Affairs | Kenya Block Funding | 1-02-89-13198-60190 | 10,000 |
| Academic Affairs | Music Concert Sound System | 1-02-89-12698-60110 | 12,180 |
| Academic Affairs | Teaching & Learning Space Renovations | 1-02-89-16089-60101 | 425,000 |
| Athletics | High Jump Landing System | 1-09-89-28588-60150 | 11,200 |
| Athletics | New Dryer Cage Stack | 1-09-89-28588-60151 | 10,000 |
| Athletics | Pole Vault Top Landing Pad | 1-09-89-28588-60152 | 4,800 |
| Athletics | Scoreboard Light Panels | 1-09-89-28588-60153 | 4,300 |
| Athletics | Hockey Recruiting Cars 2x | 1-09-89-28588-60170 | 80,000 |
| Athletics | Horse Trailer 2x | 1-09-89-28588-60171 | 26,900 |
| Athletics | Tractor and Manure Trailer | 1-09-89-28588-60172 | 16,470 |
| Athletics | Athletic Diesel Utility Vehicle | 1-09-89-28588-60173 | 15,000 |
| Facilities | Sprinkler Coverage in Dorms 2019 | 1-10-89-72322-60600 | 300,000 |
| Facilities | Fleet Vans 2x | 1-10-89-72319-60170 | 75,000 |
| Facilities | Grounds Tractor | 1-10-89-72320-60170 | 54,000 |
| Facilities | President's Car | 1-10-89-72321-60170 | 47,000 |
| Facilities | LIGHT House Side Porch | 1-10-89-72323-60600 | 1,500 |
| Facilities | Brown Rpl Roof | 1-10-89-72324-60600 | 121,000 |
| Facilities | Griffiths Rpl Roof | 1-10-89-72325-60600 | 56,750 |
| Facilities | 91 E. Main Rpl Roof | 1-10-89-72326-60600 | 37,150 |
| Facilities | 52 Park Rpl Roof | 1-10-89-72327-60600 | 34,000 |
| Facilities | 77 E. Main Rpl Roof | 1-10-89-72328-60600 | 25,750 |
| Facilities | 81 E. Main Rpl Roof | 1-10-89-72329-60600 | 25,500 |
| Facilities | 72 Park Rpl Roof | 1-10-89-72330-60600 | 14,150 |
| Facilities | Cobb Farm Rpl Roof | 1-10-89-72331-60600 | 21,500 |
| Facilities | 58 E. Main - Rpl Windows | 1-10-89-72332-60600 | 39,175 |
| Facilities | 52 E. Main Rpl Windows | 1-10-89-72333-60600 | 31,150 |
| Facilities | Eben Rpl Windows | 1-10-89-72334-60600 | 15,100 |
| Facilities | Memorial Rpl Boiler | 1-10-89-72335-60400 | 22,000 |
| Facilities | 62 Park Rpl Water Heater & Add Reservoir | 1-10-89-72336-60400 | 20,000 |
| Facilities | Lee Rpl Domestic Water Tank | 1-10-89-72337-60400 | 16,000 |
| Facilities | Hepburn Rpr Masonry Wall | 1-10-89-72338-60600 | 29,160 |
| Facilities | Flint Ductwork Revisions | 1-10-89-72339-60600 | 4,500 |
| Information Technology | Annual Computer Replacement 2019 | 1-08-89-71419-60120 | 120,000 |
| Information Technology | Emergency Phone Management System | 1-08-89-71420-60130 | 100,000 |
| Information Technology | Lync Phones | 1-08-89-71421-60130 | 100,000 |
| Information Technology | Servers and Storage 2019 | 1-08-89-71422-60120 | 50,000 |
| Information Technology | IT Services Gator | 1-08-89-71423-60170 | 20,000 |
| Information Technology | Annual Audio Visual Equip 2019 | 1-08-89-71424-60110 | 12,500 |
| Student Life | Security Motorola Radios | 1-03-89-21298-60110 | 4,700 |
| Tranche 2 Total | | | 2,013,435 |
| Grand Total | | | 6,031,067 |