

**Washburn University
Capital Improvement Budget Detail
5 Years (FY01 - FY05)**

<u>Year</u>	<u>Amount</u>	<u>Location</u>	<u>Description</u>
FY05	6,850	Art Building	new capacitor - correct power factor
			\$6,850
FY03	36,000	Bennett	room 104 - air conditioning
FY03	32,000	Bennett	room 101 - modular office partitions
FY04	25,000	Bennett	room 102A, 101A-C, 104B, 107A - renovate offices
FY01	22,500	Bennett	ACC-replace AC unit
FY01	10,000	Bennett	CIS conference room
FY02	10,000	Bennett	rebuild a/c compressor
FY02	6,000	Bennett	room 107-add modular office partitions
FY05	5,000	Bennett	add surge suppression system to protect network & servers
FY05	3,400	Bennett	add power distribution panel due to increased load
FY04	2,250	Bennett	room 103 - main computer room - upgrade electrical circuits
			\$152,150
FY04	27,800	Benton	room 202, 203 - remodel
FY04	22,300	Benton	room 102, 108 - convert into faculty office space
FY02	13,700	Benton	relocate/renovate DCE office & computer lab
FY03	12,900	Benton	room 312 - convert to faculty offices
FY05	5,400	Benton	room 303, 308, 309, 311, 313, 314 - relocate secretarial furniture/paint
FY03	5,000	Benton	repair gutters and fascia
FY05	1,600	Benton	room 212 - rewire and reconfigure computer workstations
			\$88,700
FY01	12,000	BTC	adequate heat/cool
FY02	2,000	BTC	treat columns to prevent weathering
FY01	2,000	BTC	fire door closers
FY01	1,500	BTC	kitchen storage
FY01	850	BTC	outlets on stairs
			\$18,350
FY03	60,000	Carnegie	room 200 - create multipurpose teaching/seminar center
FY03	15,000	Carnegie	repair stonework
			\$75,000
FY04	220,000	Garvey	fire alarm system
FY05	180,000	Garvey	Neese-Gray - renovate lighting/grid ceiling
FY05	180,000	Garvey	roof replacement
FY04	170,000	Garvey	bat guano abatement project
FY03	125,000	Garvey	bat guano abatement - phase II
FY01	60,000	Garvey	room 32 - remodel
FY02	60,000	Garvey	clean, tuckpoint, waterproof
FY03	47,000	Garvey	room 122 - design/remodel into 2 offices
FY03	35,000	Garvey	install digital security cameras & recording system
FY03	30,000	Garvey	replace portion of roof
FY05	30,000	Garvey	install humidifiers & a/c unit in basement art storage rooms
FY01	25,000	Garvey	replace theatre roof
FY04	17,000	Garvey	room 134 - new solid metal doors with key card entry
FY03	15,000	Garvey	HVAC air balance & motor replacement - White
FY05	12,253	Garvey	replace chilled water pump & cooling tower water pump
FY04	7,500	Garvey	rooms 212, 213, 216, 217, 331 - replace carpet
FY05	6,900	Garvey	replace work table top photography classroom
FY03	6,500	Garvey	install alarms on doors in various locations
FY03	6,000	Garvey	ADA automatic door White Concert Hall
FY02	2,500	Garvey	room 16-install water filtration/silver recovery system
FY01	2,000	Garvey	room 318 - remodel
FY02	1,000	Garvey	room 331-ceiling light fixtures/tile repair
			\$1,238,653

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FY02	50,000	Henderson	rooms 114, 116-renovate SB dean's office
FY03	35,000	Henderson	rebuild chiller for a/c system
FY01	35,000	Henderson	clean/waterproof exterior
FY02	30,000	Henderson	rooms 310,311-renovate faculty offices
FY01	30,000	Henderson	replace wall covering
FY02	30,000	Henderson	rebuild chiller/HVAC system
FY05	24,900	Henderson	1st floor commons - replace carpet & furniture
FY04	23,000	Henderson	room 310, install new lights
FY03	23,000	Henderson	replace elevator controller
FY01	20,000	Henderson	carpeting-phase II
FY03	12,000	Henderson	replace emergency backup lighting battery bank
FY03	10,000	Henderson	room 1B - renovate cable TV head end room
FY01	6,500	Henderson	room 218 - recarpet
FY05	5,570	Henderson	chilled water pump replacement
FY04	4,950	Henderson	rooms 101 & 110 - install shelving storage rooms
FY03	4,500	Henderson	ADA automatic door - west entrance
FY01	2,500	Henderson	PO - recarpet & paint
FY02	1,000	Henderson	room 1B-improve lighting
			\$347,920
FY04	68,000	International House	ADA restrooms
FY04	23,500	International House	repair/replace exterior substrates
FY02	15,000	International House	repaint exterior
			\$106,500
FY04	17,050	KTWU	repair dock & steps; install metal doors at transmitter building
FY01	16,000	KTWU	a/c replacement
FY02	14,000	KTWU	replace roof-transmitter building
			\$47,050
FY04	100,800	Law Building	replace roof above library
FY05	60,000	Law Building	replace HVAC
FY04	50,000	Law Building	asbestos abatement and replace ceiling tiles
FY05	49,000	Law Building	upgrade HVAC to connect to Honeywell controls
FY03	30,000	Law Building	elevator jack tube replacement
FY02	25,000	Law Building	overhaul chiller
FY01	20,000	Law Building	elevator jack replacement
FY03	20,000	Law Building	elevator controls and controller upgrade
FY02	10,000	Law Building	replace east exterior concrete steps
FY01	9,000	Law Building	staff space
FY05	8,000	Law Building	upgrade HVAC to connect to Honeywell controls
FY04	6,000	Law Building	new a/c unit for computer room
			\$387,800
FY01	45,000	Mabee	carpet-last phase
FY02	25,000	Mabee	replace jack tube
FY01	25,000	Mabee	clean/waterproof exterior
FY04	22,750	Mabee	signage for elevator; range finders on shelving, special collections
FY01	20,000	Mabee	rebuild compress
FY03	19,500	Mabee	construct office space for new librarian position
FY05	15,000	Mabee	room 203A - renovate room & HVAC
FY01	12,500	Mabee	HVAC receiving
FY01	4,000	Mabee	replace Hot Water system
FY02	800	Mabee	CRC electrical upgrade
			\$189,550
FY05	140,000	Morgan	roof replacement - phase II
FY01	110,000	Morgan	replace corridor lights

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FY03	110,000	Morgan	replace corridor ceiling lights
FY03	110,000	Morgan	roof replacement
FY03	61,000	Morgan	repair/replace elevator controls
FY02	50,000	Morgan	room 205 or 225- remodel
FY02	50,000	Morgan	asbestos abatement-mechanical room
FY05	48,400	Morgan	remodel telephone room
FY04	42,000	Morgan	ADA restrooms
FY05	30,000	Morgan	room 208 - new carpet, paint, furniture
FY02	26,000	Morgan	room 126-130-redesign/remodel
FY04	25,000	Morgan	room 237 - paint, replace blinds, modular furniture
FY05	25,000	Morgan	replace fire security monitor - increase capacity
FY02	25,000	Morgan	replace jack tube
FY05	24,000	Morgan	room 267 - ADA ramp
FY05	20,000	Morgan	HVAC system improvements
FY04	20,000	Morgan	CLASS - replace ceiling tiles & carpet
FY04	16,000	Morgan	improve ventilation basement & restrooms
FY02	15,000	Morgan	room 122 - add new office to CLASS
FY03	13,500	Morgan	room 267 - replace carpet
FY04	10,000	Morgan	upgrade/replace mother board clock system
FY04	6,000	Morgan	upgrade emergency lights - NFPA requirement
FY04	4,500	Morgan	Admissions - paint
FY04	4,000	Morgan	room 113 - install door & window
FY02	4,000	Morgan	chilled water pipes - Police/Service area
FY02	3,900	Morgan	room 110-replace carpet add shelving
FY01	3,600	Morgan	room 235 - recarpet
FY04	3,500	Morgan	room 257 - replace carpet writing center
FY02	3,000	Morgan	room 113 - construct wall with door
FY01	2,500	Morgan	room 119 - renovate CLASS
FY02	2,000	Morgan	room 202A - replace carpet
FY05	2,000	Morgan	room 377, 381 - replace blinds
FY01	1,700	Morgan	room 231/232 - refresh
FY01	1,000	Morgan	room 136 to lab
			\$1,012,600
FY04	13,600	Mulvane	repair/replace bottom step, front entrance
FY05	3,000	Mulvane	room 12, 14, 15 - install door alarms
FY02	2,500	Mulvane	room 12-extend existing alarm system
FY05	500	Mulvane	pulley system for banner changes
			\$19,600
FY01	45,000	Stoffer	exhaust fans in labs
FY01	32,000	Stoffer	biology lab improvements
FY04	26,500	Stoffer	room 210 - biology stockroom - install fume hood, base cabinet
FY03	19,000	Stoffer	room 15 - install sink & lab tables
FY02	18,500	Stoffer	room 305-309, 311 labs & stockroom - electrical upgrade
FY04	9,750	Stoffer	room 309 - replace (3) roll-up doors to chemistry stockroom
FY04	9,000	Stoffer	room 106/108 - install new tile or carpet
FY02	7,500	Stoffer	upgrade water supply/faucets in chemistry labs
FY04	6,000	Stoffer	room 205 - refinish cabinets, tables, floor, benches
FY04	5,000	Stoffer	new gas hot water heater - mechanical room
FY02	5,000	Stoffer	replace hot water heater
FY04	4,500	Stoffer	room 106/108 - install connecting door
FY03	2,800	Stoffer	room 306 -additional circuit breakers for hoods
FY04	2,500	Stoffer	transparent enclosure for observatory

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FY03	1,000	Stoffer	room 101 - new projection screen
FY01	800	Stoffer	room 302C - replace tile
			\$194,850
FY02	275,000	Campus	fire alarm system-phase II
FY05	208,392	Campus	parking lot repair, improve handicap parking, curb cuts
FY04	150,000	Campus	place overhead electric lines underground east of Moore
FY02	125,000	Campus	fire alarm system fiber optical cable
FY02	100,000	Campus	parking lot repair/lighting improvements
FY04	88,000	Campus	sanitary sewer analysis & replacement - west campus
FY02	66,000	Campus	21st & Jewell, 18th & Washburn sidewalk/lighting
FY05	53,000	Campus	new communications hub - south side of campus
FY01	50,000	Campus	engineering survey
FY05	50,000	Campus	locate & id all underground utilities & phone cable
FY02	50,000	Campus	standardize walkway width & style, improve lighting
FY01	50,000	Campus	replace parking lots
FY01	50,000	Campus	sidewalk replacement
FY02	50,000	Campus	correct ADA deficiencies
FY05	50,000	Campus	asbestos abatement on pipe insulation & floor tiles
FY02	50,000	Campus	asbestos abatement tunnels
FY05	50,000	Campus	centralized hazardous waste storage building
FY02	47,500	Campus	replace door closures and panic devices
FY01	47,000	Campus	irrigation system
FY05	35,400	Campus	install conduit & fiber cable - KTWU to Henderson
FY04	34,000	Campus	asbestos abatement mechanical rooms
FY04	32,500	Campus	replace walk/access ramps; handicapped parking
FY02	32,000	Campus	19th & MacVicar sidewalk/lighting
FY03	30,000	Campus	replace air compressors - HVAC controls
FY05	28,700	Campus	install conduit & fiber cable - KTWU to Washburn Village
FY02	28,000	Campus	install irrigation system-4 campus corners
FY04	26,000	Campus	replace waterline service to Mabee
FY05	25,000	Campus	construct outside storage yard for trash/recycling dumpsters
FY04	24,500	Campus	upgrade exterior lights & photo cell controls
FY02	20,000	Campus	ventilate utility tunnels
FY02	20,000	Campus	pumps & control valves replacement-mechanical rooms
FY02	20,000	Campus	update high voltage power distribution drawings
FY01	20,000	Campus	AutoCAD plan conversion
FY01	20,000	Campus	ADA signage
FY02	15,000	Heat Plant	add gas hot water heater
FY04	15,000	Heat Plant	replace hot water heater
FY03	15,000	Campus	exterior lighting improvements
FY01	15,000	Campus	mediated classrooms
FY04	14,500	Campus	re-route existing underground utility lines
FY05	14,000	Campus	electric metering system, replace meters, upgrade
FY05	10,800	Campus	data closet in machine room
FY02	6,000	Warehouse 2	install new furnace
FY03	6,000	Campus	dry erase boards in mediated rooms
FY05	6,000	Heat Plant	replace steam flow transmitters
FY03	5,000	Heat Plant	condensate pump replacement
FY03	5,000	Campus	ADA water fountain upgrade
FY03	5,000	Campus	Pressure & temperature gage replacement
FY02	5,000	Campus	interior building signage standardization
FY04	4,000	Campus	locate & id all underground utilities & phone cable
FY05	3,000	Campus	bell tower - new bell ringer operating system

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FY04	2,600	Campus	construct CMU wall to screen outdoor equipment
			\$2,152,892
FY04	40,000	President's residence	exterior wall repair/replacement; paint
FY03	30,000	President's residence	relocate HVAC condensing unit
FY03	20,000	President's residence	replace porch roof & railing
FY05	20,000	President's residence	ADA accessibility
FY04	15,500	President's residence	ADA accessibility
FY02	15,000	President's residence	replace carpet
FY03	10,000	President's residence	rebuild chimney
FY02	5,000	President's residence	paint interior
			\$155,500
FY04	32,000	Falley Field	replace irrigation system
FY02	14,000	Falley Field	build storage shed
FY01	12,000	Falley Field	storage shed
FY02	12,000	Falley Field	upgrade batting cage area
			\$70,000
FY01	50,000	Moore Bowl	astroturf sidelines
FY05	8,680	Moore Bowl	new capacitor - correct power factor
FY05	2,640	Moore Bowl	install electrical meter
			\$61,320
FY01	150,000	Petro	landscaping
FY03	125,000	Petro	addressable fire alarm system
FY03	75,000	Petro	a/c football locker room
FY05	70,000	Petro	roof top heating & AC to improve temperature control
FY05	65,000	Petro	cooling tower replacement
FY02	65,000	Petro	replace electronic sign
FY04	60,000	Petro	replace cooling tower
FY02	60,000	Petro	add DDC controls to HVAC system
FY03	46,000	Petro	(2) hot water units
FY05	45,000	Petro	remodel equipment storage room
FY02	40,000	Petro	room 223 - enlarge PTA classroom
FY03	35,000	Petro	HVAC air balance
FY01	32,000	Petro	gym so. Mezzanine
FY04	23,000	Petro	room 203 - replace carpet
FY03	22,000	Petro	replace emergency backup lighting battery bank
FY01	18,000	Petro	contingency
FY01	15,000	Petro	Lee Arena - repair curtains
FY01	15,000	Petro	rebuild chiller
FY04	14,000	Petro	pool - upgrade lighting
FY05	10,500	Petro	pool - clean & repair
FY03	10,000	Petro	repair stucco panels
FY03	8,500	Petro	room 204 & 205 - replace carpet
FY04	8,000	Petro	room 203 - paint nursing office
FY04	7,500	Petro	hot water heater - men's shower room
FY02	5,500	Petro	remodel SON reception area
FY05	4,615	Petro	chilled water pump replacement
FY04	4,600	Petro	hot/cold water purification system equipment rooms
FY01	4,000	Petro	corridor clocks
FY01	3,000	Petro	automatic h/c dr
FY02	3,000	Petro	repaint lockers, football locker room
FY04	2,500	Petro	room 207 - replace carpet
FY02	1,000	Petro	replace counter tops, equipment room

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			\$1,047,715
FY04	28,000	Softball complex	replace dugout roofs
FY05	23,800	Softball complex	replace old bull pens with batting cages
FY02	12,000	Softball complex	install PA system
FY02	5,500	Softball complex	enclose w/mesh, tubing fence
			\$69,300
FY04	16,500	Tennis courts	color coat & caulk expansion joints
			\$16,500
FY02	55,000	Whiting	tuckpoint
FY05	34,500	Whiting	remove wooden bleachers; improve lighting; replace goals
FY05	13,150	Whiting	new electrical supply - increase capacity
FY05	11,000	Whiting	replace (2) practice net systems for volleyball
FY02	4,500	Whiting	room 350, replace carpet, window blinds
			\$118,150
FY05	80,000	Union	roof replacement - original bldg
FY03	60,000	Union	remodel Kansas room
FY04	60,000	Union	remodel room W
FY04	45,000	Union	new underground drainage system for east roof
FY02	40,000	Union	waterproof
FY04	38,500	Union	remodel Shawnee room
FY01	35,000	Union	waterproof exterior
FY03	25,000	Union	remodel Mosiman room
FY04	20,000	Union	remodel Crane room
FY01	20,000	Union	replace kitchen roof
FY02	15,000	Union	replace 3-chilled water pumps
FY04	12,000	Union	guard rail on roof
FY01	7,500	Union	stone columns
FY05	7,000	Union	Thomas room - rework ductwork & move thermostat
			\$465,000
FY05	139,000	Kuehne/West	replace windows & locks
FY03	100,000	Kuehne/West	addressable fire alarm system
FY03	61,000	Kuehne/West	replace exterior doors & hardware
FY04	60,000	Kuehne/West	replace roof
FY04	44,100	Kuehne/West	replace HVAC units
FY04	40,000	Kuehne/West	replace exterior stairs
FY01	30,000	Kuehne/West	replace showers
FY05	25,000	Kuehne/West	continue replacement of heating and a/c units
FY05	17,500	Kuehne/West	build data closet in machine room
FY02	8,000	Kuehne/West	replace thru wall unit compressors
FY02	8,000	Kuehne/West	replace a/c compressors
FY04	8,000	Kuehne/West	replace bathroom floors & Kuehne lounge floor
FY02	4,500	Kuehne/West	Kuehne 101-convert into 2 student rooms
FY05	4,000	Kuehne/West	structural engineer consultation
FY05	49,500	LLC	grouting showers to support shower flooring
FY04	24,000	LLC	new trash enclosure
FY05	5,600	LLC	temperature control in single rooms
FY05	35,600	Washburn Village	new capacitor - correct power factor
			\$663,800
FY05	6,850	Student Recreation	new capacitor - correct power factor
			\$6,850
	\$8,712,600		