

III.B.1.7_ Five Year Scheduled Maintenance and Special Repairs Plan - fusion

	Roof		Utility		Mechanical		Exterior		Other	
	Est. Total	St. Funds	Est. Total	St. Funds	Est. Total	St. Funds	Est. Total	St. Funds	Est. Total	St. Funds
2015	\$389,300	\$244,300	\$74,000	\$74,000	\$1,010,000	\$880,000	\$270,000	\$235,000	\$1,292,000	\$1,202,000
2016	\$30,000	\$15,000			\$280,000	\$195,000	\$40,000	\$20,000	\$100,500	\$55,500
2017	\$60,000	\$30,000					\$100,000	\$50,000		
2018										
2019										

District Scheduled Maintenance Five Year Plan
Roof Repair or Replacement (2015 through 2019)

Fiscal Year of Funding	Type/Use of Building	Age of Building	Age of Roof	Square Feet of Roof	State Funds	Local Funds	(CCI 5754) Est. Repair/Replace Cost
2015	Bldg #57 Child Development Center	18	18	9000	\$70,000	\$70,000	\$140,000
2015	Bldg #4 Creative Resource Center	34	15	9000	\$70,000	\$70,000	\$140,000
2015	Bldg #1 Environment & Construction Technology	57	25	6660	\$5,000	\$5,000	\$10,000
2015	Bldg #6 Athletic Event Center	0	0		\$0	\$0	\$0
2015	Bldg #36 Day Road Ctr	57	25	10,500	\$99,300	\$0	\$99,300
2016	Bldg #58 Guthrie Hall	24	24	4790	\$15,000	\$15,000	\$30,000
2017	Bldg #82 Wright Event Center	47	25	10,670	\$30,000	\$30,000	\$60,000
				Total	\$289,300	\$190,000	\$479,300

District Scheduled Maintenance Five Year Plan
Utility Repair or Replacement (2015 through 2019)

Fiscal Year of Funding	Type Utility	Age of Utility (years)	Type of Facility Served	State Funds	Local Funds	(CCI 5754) Est. Repair/Replace Cost	
2015	Replace Main Water Valves	35	Campuswide	\$50,000	\$0	\$50,000	
2015	Replace Main Backflows	20	Campuswide	\$24,000	\$0	\$24,000	
				Total	\$74,000	\$0	\$74,000

Fiscal Year of Funding	Needs	State Funds	Local Funds	(CCI 5754) Estimated Repair/ Replacement Cost
2016	Replace Irrigation Systems Phase 3	\$45,000	\$45,000	\$90,000
	Total	\$1,257,500	\$135,000	\$1,392,500