

2020-2026 Scheduled Maintenance Plan

Scheduled Maintenance Projects for Planning Year 2020-2021

Priority	Project	Campus	Type	Total Funds
	Replace Air Handler at Staff Dining Room, RC	RC	Mechanical	\$ 200,000.00
	Add Redundant HVAC in MDF room, MCC	MCC	Mechanical	\$ 100,000.00
	Softball Field Upgrades, FCC	FCC	Other	\$ 2,600,000.00
	Softball Field Upgrades, RC	DW	Other	\$ 1,000,000.00
	Replace Mezzanine Air Handler at Theater, FCC	DW	Mechanical	\$ 1,500,000.00
Subtotal Costs 2020-21				\$ 5,400,000.00
Asphalt Maintenance				\$ -
Total Costs 2020-21				\$ 5,400,000.00

Scheduled Maintenance Projects for Planning Year 2021-2022

Priority	Project	Campus	Type	Total Funds
	Add booster/tertiary pump for AC2 (for eyewash stations)	CCC	Mechanical	\$ 60,000.00
	Repair/recoat roof on Administration building	MCC	Roof	\$ 200,000.00
	Replace boiler in Women's PE	RC	Mechanical	\$ 225,000.00
	Replace Air Handler & Reroof Social Science, FCC	FCC	Roof/Mech	\$ 1,250,000.00
	Replace Gym Boilers (2), FCC	FCC	Mechanical	\$ 750,000.00
	Replace Air Handlers at Business Ed, FCC	FCC	Mechanical	\$ 2,000,000.00
	Replace HVAC at Bookstore, PE Staff, CSS, DSPS, Hort, Auto, Maint, Ad	RC	Mechanical	\$ 350,000.00
	Doors, Hardware & Security Upgrades, DW	DW	Other	\$ 100,000.00
	Access Control Upgrades	CCC	Other	\$ 400,000.00
	Water Conservation & Irrigation Improvements	DW	Exterior	\$ 250,000.00
	Replace Air Handler & Reroof Social Science	RC	Roof/Mech	\$ 450,000.00
	Reroof Business, Hum, PHY, Music, Chem Lab	RC	Roof	\$ 1,500,000.00
	Elevator Repairs & Replacement, FCC Language Arts	FCC	Mechanical	\$ 275,000.00
	Gym Floor and Roof Replacement	RC	Other	\$ 3,000,000.00
	Track replacement	RC	Other	\$ 1,000,000.00
	Health Science Atrium/Flooring	FCC	Other	\$ 300,000.00
	Painting	DW	Other	\$ 500,000.00
Total				\$ 12,610,000.00
	Parking lot D Asphalt remove & replace	FCC	Parking Funds	\$ 1,200,000.00
Subtotal Costs 2021-22				\$13,180,000.00

Scheduled Maintenance Projects for Planning Year 2022-2023

Priority	Project	Campus	Type	Total Funds
	Rehab Tennis Courts, Ph 1	RC	Other	\$ 100,000.00
	Fence Replacement, DW	DW	Exterior	\$ 100,000.00
	Doors, Hardware & Security Upgrades	DW	Other	\$ 250,000.00
	Access Control Upgrades	DW	Other	\$ 250,000.00
	Energy Management System Upgrade	DW	Mechanical	\$ 250,000.00
	Cathodic Protection for Water Tank, MC	MCC	Other	\$ 30,000.00
	Elevator Repairs & Replacement	DW	Mechanical	\$ 200,000.00
	Renovate Restrooms, DW	DW	Other	\$ 200,000.00
	Plumbing Fixture Upgrades, DW	DW	Other	\$ 150,000.00
	Water Conservation & Irrigation Improvements, DW	DW	Exterior	\$ 200,000.00
	Replace football field at Ratcliffe Stadium	FCC	Exterior	\$ 150,000.00
	Add energy efficient window film, DW	DW	Other	\$ 100,000.00
	Add building utility meters, DW	DW	Utility	\$ 100,000.00
	Tree trimming & replacement, DW	DW	Exterior	\$ 125,000.00
	Split Domestic & Irrigation Water, Ph 2, DW	DW	Utility	\$ 250,000.00
	Asbestos & Hazardous Materials Removal	DW	Other	\$ 30,000.00
	Clean, Calibrate Switchgear	RC	Utility	\$ 75,000.00
	Replace Transformers: AGR, Utility, Gym, 4160 Central Distrib., RC	RC	Utility	\$ 300,000.00
	Replace 2 Cooling Towers, FCC	FCC	Mechanical	\$ 700,000.00
	Replace HVAC Wall Packs at all Portables, MCC	MCC	Mechanical	\$ 500,000.00
	Reroof Aeronautics Building, RC	RC	Roof	\$ 1,100,000.00
	Replace HVAC & Reroof Forestry, Engineering, Math at RC	RC	Mech/Roof	\$ 1,500,000.00
	Painting Improvements	DW	Other	\$ 200,000.00
	Reroof Cafeteria, RC	RC	Roof	\$ 600,000.00

Reroof Receiving	RC	Roof	\$ 75,000.00
Reroof Cafeteria, FCC	FCC	Roof	\$ 1,100,000.00
Landscape Upgrades & Site Improvements	DW	Exterior	\$ 125,000.00
Replace HVAC in Telecom rooms	DW	Mechanical	\$ 250,000.00
Replace HVAC in Cross Connect Rooms, FCC	FCC	Mechanical	\$ 160,000.00
Energy efficient lighting upgrades	DW	Utility	\$ 250,000.00
Energy efficient insulation upgrades, DW	DW	Other	\$ 100,000.00
Replace 1 Air Handlers at Theater, FCC	FCC	Mechanical	\$ 1,500,000.00
Concrete Safety & Accessibility Improvements	DW	Exterior	\$ 200,000.00
Replace Baseball Field (sod/irrigation/grading), FCC	FCC	Exterior	\$ 100,000.00
Hydro tank replacement for areas west of road/gym	RC	Utility	\$ 50,000.00
Termite Control, RC	RC	Other	\$ 80,000.00
UG Sewer/Storm Drain Repair & Replacement, FCC	FCC	Utility	\$ 200,000.00
Replace transformer at Utility Building, FCC	FCC	Mechanical	\$ 300,000.00
Add redundant HVAC in MDF room	CCC	Mechanical	\$ 225,000.00
	Subtotal Costs 2022-23		\$ 12,175,000.00
	Asphalt Maintenance (Parking Funds)		\$ 1,000,000.00
	Total Costs 2022-23		\$ 13,175,000.00

Scheduled Maintenance Projects for Planning Year 2023-24				
Priority	Project	Campus	Type	Total Funds
	Rehab Tennis Courts, Ph 2	RC	Other	\$ 100,000.00
	Energy efficient lighting upgrades	DW	Utility	\$ 250,000.00
	Reroof CDC Portable	MCC	Roof	\$ 85,000.00
	Water Conservation & Irrigation Improvements, DW	DW	Exterior	\$ 150,000.00
	Replace Track	FCC	Exterior	\$ 1,000,000.00
	Plumbing Fixture Upgrades	DW	Other	\$ 150,000.00
	Energy Management System Upgrade	DW	Mechanical	\$ 150,000.00
	Split Irrigation & Domestic Water, Ph 3	DW	Utility	\$ 250,000.00
	Replace Classroom Flooring in AV1	MCC	Other	\$ 250,000.00
	Replace domestic well pump & casing	MCC	Utility	\$ 225,000.00
	Reroof Men's PE, Women's PE, PE Awnings	RC	Roof	\$ 1,000,000.00
	Replace HVAC in Telecom rooms	DW	Mechanical	\$ 250,000.00
	Doors, Hardware & Security Upgrades	DW	Other	\$ 200,000.00
	Access Control Upgrades	DW	Other	\$ 250,000.00
	Replace Underground Hot Water Loop	RC	Utility	\$ 200,000.00
	Add energy efficient window film	DW	Other	\$ 100,000.00
	Replace HVAC on Gym & Evaporative Coolers on Men's PE	RC	Mechanical	\$ 75,000.00
	Asbestos & Hazardous Materials Removal	DW	Other	\$ 30,000.00
	Elevator Repairs & Replacement	DW	Mechanical	\$ 250,000.00
	Tree trimming & replacement	DW	Exterior	\$ 125,000.00
	Add building utility meters	DW	Utility	\$ 100,000.00
	Fence replacement	DW	Exterior	\$ 100,000.00
	Reroof Animal Science	RC	Roof	\$ 400,000.00
	Renovate Restrooms	DW	Other	\$ 200,000.00
	Reroof Mechanical Arts Low Roof	RC	Roof	\$ 150,000.00
	Replace HVAC, women's PE, Student Personnel, President's Office	RC	Mechanical	\$ 90,000.00
	Replace fan coils at Faculty Offices	FCC	Mechanical	\$ 200,000.00
	Replace Air Handlers at Math Science	FCC	Mechanical	\$ 1,000,000.00
	Reroof Portables, CDC, ANX 1 & 2, Comp Lab, INC/Assessment	RC	Roof	\$ 300,000.00
	Replace HVAC on T-200	FCC	Mechanical	\$ 50,000.00
	Reroof Library	RC	Roof	\$ 1,000,000.00
	Concrete Safety & Accessibility Improvements	DW	Exterior	\$ 150,000.00
	Fire Alarm Upgrades, District Office	DO	Other	\$ 400,000.00
	Landscape upgrades & site improvements	DW	Exterior	\$ 300,000.00
	Recoat Roof at Student Services & Math Science	FCC	Roof	\$ 500,000.00
	Painting Improvements	DW	Other	\$ 200,000.00
	Energy Efficient Insulation Upgrades	DW	Other	\$ 100,000.00
	Reroof District Office and Remove Signage & Digital Displays	DO	Roof	\$ 1,750,000.00
	Replace Heat Pumps Phase 1, Fulton building	Fulton	Mechanical	\$ 300,000.00
	Replace lighting switches with dimmers	DW	Utility	\$ 100,000.00
		Subtotal Costs 2023-24		\$ 12,480,000.00
		Asphalt Maintenance		\$ 1,000,000.00

	Total Costs 2023-24	\$ 13,480,000.00
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Scheduled Maintenance Projects for Planning Year 2024-2025

Priority	Project	Campus	Type	Total Funds
	Landscape Upgrades & Site Improvements	DW	Exterior	\$ 300,000.00
	Painting Improvements	DW	Other	\$ 200,000.00
	Doors, Hardware & Security Upgrades	DW	Other	\$ 200,000.00
	Access Control Upgrades	DW	Other	\$ 250,000.00
	Renovate Restrooms	DW	Other	\$ 200,000.00
	Concrete Safety & Accessibility Improvements	DW	Exterior	\$ 200,000.00
	Energy Efficient Insulation Upgrades	DW	Other	\$ 100,000.00
	Elevator Repairs & Replacement	DW	Mechanical	\$ 300,000.00
	Asbestos & Hazardous Materials Removal	DW	Other	\$ 35,000.00
	Energy Management System Upgrades	DW	Mechanical	\$ 250,000.00
	Electrical Upgrades	DW	Utility	\$ 250,000.00
	Plumbing Fixture Upgrades	DW	Other	\$ 150,000.00
	Water Conservation & Irrigation Improvements	DW	Exterior	\$ 150,000.00
	Replace Boilers on Field House	DW	Mechanical	\$ 350,000.00
	Replace HVAC in Telecom rooms	DW	Mechanical	\$ 250,000.00
	Replace lighting switches with dimmers	DW	Utility	\$ 100,000.00
	Add building utility meters	DW	Utility	\$ 100,000.00
	Add energy efficient window film	DW	Other	\$ 100,000.00
	Rehab Tennis Courts, Ph 3	RC	Other	\$ 100,000.00
	Replace HVAC for Student Activities	FCC	Mechanical	\$ 25,000.00
	Replace heat pumps on portables, 63, 64, 65	RC	Mechanical	\$ 50,000.00
	Electrical panel upgrades, Aero, Auto & Ag Science	RC	Mechanical	\$ 225,000.00
	UG Sewer/Storm Drain Repair & Replacement	DW	Utility	\$ 200,000.00
	Replace Boiler at Utility Building	RC	Mechanical	\$ 175,000.00
	Replace unit ventilators in Bus, Hum, Soc	RC	Mechanical	\$ 2,100,000.00
	Replace interior CW piping, BE, HUM, Soc Sc, Phys Sc, Art, Music	RC	Utility	\$ 300,000.00
	Replace Handrails, Ratcliffe Stadium	FCC	Other	\$ 60,000.00
	Replace Countertops, Counters at Cafeteria	RC	Other	\$ 150,000.00
	Replace flooring in kitchen & dishwashing area	RC	Other	\$ 100,000.00
	Fence Replacement	DW	Exterior	\$ 100,000.00
	Replace Heat Pumps Phase 2, Fulton building	Fulton	Mechanical	\$ 300,000.00
	Reroof/Recoat Portable buildings R4A-R8C	MCC	Roof	\$ 800,000.00
	Reroof Library	FCC	Roof	\$ 1,300,000.00
	Reroof Gym	FCC	Roof	\$ 2,400,000.00
	Subtotal Costs 2024-25			\$ 11,870,000.00
	Asphalt Maintenance (Parking Funds)			\$ 1,000,000.00
	Total Costs 2024-25			\$ 12,870,000.00

Scheduled Maintenance Projects for Planning Year 2025-2026

Priority	Project	Campus	Type	Total Funds
	Elevator repairs & replacement	DW	Mechanical	\$ 300,000.00
	Asbestos & Hazardous Materials Removal	DW	Other	\$ 35,000.00
	Concrete Safety & Accessibility Improvements	DW	Exterior	\$ 200,000.00
	Painting Improvements	DW	Other	\$ 200,000.00
	Plumbing Fixture Upgrades	DW	Other	\$ 150,000.00
	Replace HVAC in Telecom rooms	DW	Mechanical	\$ 250,000.00
	Fence replacement	DW	Exterior	\$ 100,000.00
	Energy efficient insulation upgrades	DW	Other	\$ 100,000.00
	Electrical Upgrades	DW	Utility	\$ 250,000.00
	Energy Management System Upgrade	FCC	Mechanical	\$ 150,000.00
	Renovate Restrooms	DW	Other	\$ 200,000.00
	Doors, Hardware & Security Upgrades	DW	Other	\$ 200,000.00
	Access Control Upgrades	DW	Other	\$ 250,000.00
	Replace 2 Air Handlers on Women's PE	RC	Mechanical	\$ 350,000.00
	Replace Unit Ventilators: Phy, Music, Art	RC	Mechanical	\$ 2,100,000.00
	Reroof/Recoat Portable buildings R1A-R3A	MCC	Roof	\$ 800,000.00
	Reroof Admin & President's Offices	RC	Roof	\$ 350,000.00
	Replace Air Handler, Forum Hall	FCC	Mechanical	\$ 700,000.00
	Reroof Forum Hall	FCC	Roof	\$ 600,000.00

Replace Air Handlers, Health Science	FCC	Mechanical	\$ 1,100,000.00
Reroof Health Sciences	FCC	Roof	\$ 900,000.00
Replace Underground Hot Water Loop	FCC	Utility	\$ 800,000.00
Replace Heat Pumps Phase 3, Fulton building	Fulton	Mechanical	\$ 300,000.00
Replace Air Handlers at Bookstore	FCC	Mechanical	\$ 600,000.00
Reroof Bookstore	FCC	Roof	\$ 1,000,000.00
Replace Pool	FCC	Other	\$ 10,500,000.00
		Subtotal Costs 2025-26	\$ 22,485,000.00
		Asphalt Maintenance	\$ 1,000,000.00
		Total Costs 2025-26	\$ 2,985,000.00

2020-21 thru 2025-26 \$ 61,090,000.00