

Row #	Classification	Planned Fiscal Year	Building	Project Title	Comments	Preliminary Budget	Status
1	1 - Safety	2019	Parking Ramp	Parking Ramp Lighting	Install new lighting and lighting controls to improve safety and efficiency of parking ramp lighting. Coordinate with caulking/sealing project	\$ 350,000	In process
2	2 - Operational/Business Continuity	2019	Historical	Mechanical system upgrades for Boiler	Upgrade or overhaul to improve reliability.	\$ 100,000	In process
3	2 - Operational/Business Continuity	2019	Historical	Mechanical system variable frequency drive repairs	Repair system to correct intermittent phase to ground short resulting in variable frequency drive failures.	\$ 50,000	In process
4	2 - Operational/Business Continuity	2019	Historical	Mechanical system maintenance	Address deferred routine maintenance to improve mechanical system performance. Work to include, but not limited to, cleaning coils, replacing faulty valves, and replacing dampers where needed.	\$ 150,000	In process
5	2 - Operational/Business Continuity	2019	Historical	Replace Historical Building Controls with Direct Digital Controls - <u>select areas only</u>	Convert select areas to direct digital controls. The current pneumatic control system is outdated and failing, threatening environmental control for State historical museum exhibits and artifacts. This is in lieu of a full replacement to address the most critical areas.	\$ 100,000	In process
6	2 - Operational/Business Continuity	2019	Capitol Complex	Arc flash and power distribution updates	Complex wide ARC flash update. Study will look building by building to evaluate PPE improvements or restrictions, look at health of our power distribution system, make maintenance recommendations for future.	\$ 50,000	In process
7	2 - Operational/Business Continuity	2019	Capitol Complex	West Capitol Terrace (WCT) Caulking	WCT alternate for caulking-sealant at the West Terrace Plaza (add to Project 9002.00)	\$ 23,920	In process
8	2 - Operational/Business Continuity (Recurring)	2019	Parking Ramp	Floor Joint Sealant and Drain Repairs - Phase 1	Seal parking ramp floor joints to minimize snow melt and rain from causing freezing issues on cars and floors. Clear all storm drains and repair any piping issues to minimize storm sewer backup causing water infiltration in the ramp. During winter months this creates ice concerns.	\$ 20,000	In process
9	2 - Operational/Business Continuity (Recurring)	2019	Capitol Complex	Sump pumps - Phase 1	Repair/replace sump pumps as needed and add monitoring system to alert of possible issues prior to water infiltration.	\$ 25,000	In process
10	2 - Operational/Business Continuity (Recurring)	2019	Capitol Complex	Elevator Modifications - ongoing	Modify elevators as recommended by elevator assessment to improve function, reliability, and extend life of elevators on campus and/or recommended replacements of individual elevators. Partially addresses/continue into subsequent years.	\$ 445,000	In process
11	2 - Operational/Business Continuity (Recurring)	2019	Hoover	Elevator Modifications - Phase 1	Replace (2) elevators in Hoover in FY19. Additional funds will be needed in FY20 for (2) additional in Hoover.	\$ 500,000	In process
12	2 - Operational/Business Continuity (Recurring)	2019	Capitol Complex	Recurring Planned Maintenance Items	Yearly budget allowance to perform preventative maintenance at regular intervals.	\$ 182,500	In process
					TOTAL PROPOSED FY19:	\$ 1,996,420	
					BUDGET:	\$ 2,000,000	
					Variance	\$ 3,580	