

DHS Facility SFY 10 - 14 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development	
									FY 10	FY 11	FY 12	FY 13	FY 14						
1	CCUSO	Site and Program Evaluation Study	4D0	H/S Class 1	A	Review current CCUSO site and available buildings on the Cherokee campus to determine the most effective plan to address the program needs for transition living space, medical services, counseling, food service, exercise areas, vocational training, etc. Review will include energy efficiency and EO 6 requirements.	1	\$100,000	\$100,000						A comprehensive evaluation of available campus locations is needed to determine the best use of buildings to meet current and future program needs.	Inefficient layout and use of buildings and inability to provide services in the most efficient manner.	Approve other capital projects requested without having a master plan in place.	648,555 MHI and CCUSO combined	Efficiency: Provides for the best use of state funding by identifying the most cost effective and efficient location for CCUSO programs and services thus potentially reducing the amount of future capital expenditures.
2	Cherokee MHI and Iowa Juvenile Home	Telephone system replacement	2FO	H/S Utility Improvements	A	Replace a failing system. To purchase updated equipment to handle the necessary communication needs on campus. With the addition of CCUSO on the CMHI Campus a great number of phones are dedicated for operations. Continued expansion will push the system past the limits of the current CBX. Start and finish in FY10.	1	\$350,000	\$350,000					Patient/youth & staff safety, expansion of wards and campus usage. Several failures have occurred with the current system. Communication is vital to patient and youth safety & part of Joint Commission standards for accreditation for the MHI. Ability to identify incoming callers to facility to ensure security or to help people in need. Costs estimated to be \$250,000 at Cherokee and \$100,000 at IJH.	Without telephone communications patient/youth & staff safety cannot be ensured. Failure to meet Joint Comm. & CMS standards for MHI. MHI will reach capacity on current system, making it impossible to stay up with additional communication needs.	None	MHI & CCUSO: 648,555 IJH: 139,884	Safety and Security Efficiencies Phones are the main form of communication for requesting emergency treatment assistance, calling for help in medical emergencies and patient and youth consultation. Contacting fire, police etc., in emergency; communicating between staff and doctors/Social worker/nursing/Business Office. Lack of communication presents a safety risk of not being able to signal for help. Efficiencies are lost in doing day-to-day business.	

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3	Independence MHI	Reynolds Building tuck pointing & masonry repair	4D0	Scheduled Periodic Maintenance/Renovation	F	Phase 6 in FY10, Phase 7 in FY11, Phase 8 in FY12, Phase 10 in FY13 and Phase 11 in FY14; no impact on operational costs	1	\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	Building requires tuck pointing to prevent further deterioration of structure	Further deterioration of the building's exterior walls	None	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the building.
4	Independence MHI	Witte/Infirmary Buildings tuck pointing & masonry repair	4D0	Scheduled Periodic Maintenance/Renovation	F	Phase 6 in FY10, Phase 7 in FY11, Phase 8 in FY12, Phase 9 in FY13 and Phase 10 in FY14; no impact on operational costs	2	\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	Buildings require tuck pointing to prevent further deterioration of structure	Further deterioration of the buildings' exterior walls	None	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the buildings
5	Toledo	Storage Building	4C0	Operational Efficiency	D	Demolish D-rated chapel and construct pre-fab storage bldg to replace space previously available in demolished Wilson Cottage. Building will also house food delivery truck. A brick façade will enhance aesthetic appeal. Demolition will include asbestos abatement. Estimate includes shelving and fixtures.	2	\$600,000	\$100,000	\$500,000				Lack of storage presents problem; Chapel is D-rated.	Chapel continues to deteriorate	None	139,884	Project will promote workplace efficiency by replacing needed storage areas. Demolition of D-rated chapel will eliminate need for every-increasing costs of maintaining a deficient building.

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6	Toledo	Dietary kitchen renovation	4D0	Operational Efficiency	D	Upgrade and renovate institutional kitchen; remove asbestos, repair and paint ceiling, upgrades to lighting, freezers and coolers, and replacement of some kitchen equipment. Note: Amount requested may change depending on expenditures required for the installation of the geothermal heating system capital project. Some of this project may be accomplished if funding is available through the capital project.	2	\$600,000	\$300,000	\$300,000				Ceiling needs repair, asbestos needs abated; layout would improve workflow & efficiency	Building condition continues to deteriorate	None	139,884	Project will promote workplace efficiency by reorganizing workflow and upgrading inefficient equipment. Abatement of asbestos will eliminate potential safety hazards. Repair of deteriorating ceiling will improve the condition of physical asset.
7	Toledo	Dugan Cottage renovation	1B0	Health & Safety Class 2	B	Project would renovate 1923-era cottage. New windows and geothermal heating and cooling were installed in 2008. This project would include repair and painting of walls, carpet, tile, cabinets, restroom fixtures, and furniture. Exterior tiling would be included to prevent water in basement. New roof and gutters would be applied.	4	\$500,000	\$500,000				Renovate living unit to create a safer, healthier environment for youth	Building condition continues to deteriorate	Close building	139,884	Current Dugan Cottage is C-rated. More efficient living unit would provide safe, secure treatment area for troubled youth.	
8	Toledo	Turner Cottage renovation	1B0	Health & Safety Class 2	B	Project would renovate 1929-era cottage. New windows and geothermal heating and cooling were installed in 2008. This project would include repair and painting of walls, carpet, tile, cabinets, restroom fixtures, and furniture. Exterior tiling would be included to prevent water in basement. New roof and gutters would be applied.	4	\$500,000	\$500,000				Renovate living unit to create a safer, healthier environment for youth	Building condition continues to deteriorate	Close building	139,884	Current Turner Cottage is C-rated. More efficient living unit would provide safe, secure treatment area for troubled youth.	
							Total FY 2010		2,650,000									

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FY11									10	11	12	13	14					
1	Cherokee MHI	Put Sprinkler system throughout Main Building	2F0	H/S Utility Improvements	A	Fire Marshall has recommended and may require a sprinkler system throughout the Main Building. Begin work in FY09, complete in FY13; no impact on operational costs	4	\$800,000		\$200,000	\$200,000	\$200,000	\$200,000	Is anticipated to be a future mandate by the Fire Marshall.	Possibility of fines from State Fire Marshall.	None	648,555	Safety- The facility may not continue to be "grand fathered in" under previous fire codes due to the amount of renovation, which has occurred.
2	Independence MHI	Replace fire alarm system campus wide	2J0	Scheduled Periodic Maintenance/Renovation	F	Replacement of campus-wide fire alarm system to replace aging system which is reaching its operating capacity; no impact on operational costs	4	\$350,000		\$350,000				Aged fire alarm system should be replaced to maintain the safety of patients and staff	Citation, injury, inefficient operation of fire alarm system	Continue to maintain existing unit to best of ability	592,588	Safety – replacement of the existing fire alarm system will ensure that all areas of the campus are monitored appropriately for fire hazards, protecting both employees and patients of the Institution
3	CCUSO	Renovation of 3 wards (South 1,2 & 3)	4B0	Maj. Proj/ Residential/Health / Secure Fac	C	Renovation of three wards, South 1, 2 and 3 to accommodate, counseling and program areas, dining, transitional patient's area and staffing office area. Support is already being furnished, no additional expense. The wards will be remodeled with highly efficient lighting, air conditioning and heating systems. Also part of the green initiative is to use outside air; this project will result in utilization of outside air on all the wards.	2	\$800,000		\$400,000	\$400,000			These are primary program areas, used for patient development and staff offices, and transitional Patients living area.	Without appropriate program areas, treatment would become ineffective.	Use existing areas that do not have adequate air conditioning, security and living arrangements for transitional patients.	648,555	Quality of Life and Efficiency in housing transitional patients: The heart of the program is for patients to work their way to transition. This creates an environment that rewards behavior, adds to quality of life and efficiency of the program by promoting patient participation. Staffing areas are now located in the oldest wards. A good environment promotes efficient and productive staff.

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4	Independence MHI	Alternative fuel-source boiler	4FO	Operational Efficiency	D	Replacement of current boiler system on campus with an alternative fuel-source unit (powered by either wood chips, processed pellets or natural gas); operational costs have the potential to be reduced with a more efficient operating unit, reduction of purchased natural gas, and possibility of reduced staffing required for operation of the unit.	3	\$1,600,000		\$1,600,000				Replacement of the boiler unit that is approaching 40 years old will improve the efficiency of operation of the campus heating system	Increased operational costs, dependence on purchasing natural gas in volatile market	Continue to maintain existing boiler at lower efficiency than could be achieved with a new unit	592,588	Efficiency – replacement of the old boiler system will create operational efficiency through more efficient use of heating products, reduced dependence on purchased natural gas and the possibility of a reduction in the number of employees required to operate the boiler system
5	Cherokee MHI	Replace Doors/Door Locks	3BO	Maint./Residential/Health/Secure Facilities	A	Replace existing doors and locks to patient sleeping rooms; replace doors to Main Building center section; replace doors to wards to include magnetic locks where necessary. Work to begin in FY2009 and be finished in 2013; no impact on operational costs.	32	\$303,000		\$75,750	\$75,750	\$75,750	\$75,750	Not all Doors meet NFPA codes and all are in need of repair	Possibility of fines or citations from State Fire Marshall	None	648,555	Safety- for protection from harm patients may be in locked rooms. This project allows for automatic opening of these rooms in case of emergency. Fire Marshall requires two-hour fire doors; current doors do not meet this rating.
6	Cherokee MHI	New Interior electrical Wiring	2FO	H/S Utility Improvement	A	To upgrade all interior electrical needs. Main Building; Ginzberg Building; Wirth Hall; Voldeng Building. Work to begin in FY2009 and finish in FY2013.	2	\$2,059,200		\$514,800	\$514,800	\$514,800	\$514,800	Wiring in Main building is old and not properly sized to meet demands of equipment added throughout the years.	Staff & patient safety. Risk of damage to equipment	None	648,555	Safety – wiring in many cases is original and could cause a fire.

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7	Eldora STS, IJH, IMHI, Cherokee MHI	Demo-lition of buildings in disrepair	4BO	Major Project/ Residential/Health/ Secure Facility	E	Demolish the following vacant dilapidated buildings: STS campus: Cannery, Coal Room, Cement Garage, Poultry Feeds, Root Cellar; \$296,000 IJH Campus: Chapel \$60,000 IMHI Campus: Grove Hall, Hilltop; \$303,000 Cherokee Campus: Wade Building \$150,000 No additional support costs needed. Note: the cost of this request will decrease by \$60,000 if FY 2010 project #5 is approved.	3	\$809,000		\$809,000				Buildings are beyond repair and serve no function to the facilities.	Continue as is; poor image of the facility and potential safety hazard as buildings continue to deteriorate.	Greater demolition costs in the future.	309,590 139,884 592,588 648,555	Supports workplace safety, energy efficiency by eliminating vacant, dilapidated, unused structures.

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8	Eldora	Facility Kitchen and Vocational Training Complex	4BO	Major Project/Residential/Health/Secure Facility	G	Project would construct a new 11,500 sq. ft. metal building to house bakery and culinary arts vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.	1	\$2,090,000		\$2,090,000				<p>The bakery and culinary arts vocational training programs and facility kitchen are currently housed in less than adequate facilities and separated into inadequate working areas. Consolidation into one vocational training building and facility kitchen would increase quality of vocational training, food safety/preparation, and safety/security of staff and students. Savings could be realized in the food storage and freezer spaces, and the sharing and use of specialized expensive kitchen and food preparation equipment. The buildings that currently house these vocational programs/kitchen and storage areas were built in the early 1900's and in the 1950s. Many deficiencies were identified in a vertical infrastructure study in 1999. In addition, due the nature of our client's programming needs consolidation of programs into one building is a much more cost effective approach to providing appropriate supervision, which ultimately promotes staff and student well being.</p>	Vocational training programs and facility kitchen will continue to operate in a less than adequate and safe/secure environments risking staff or student injury	Continue as is and allow vocational training programs and the facility kitchen to operate in a less than adequate facility and a less than adequate safe and secure environment risking staff or student injury.	309,590	Supports workplace safety by consolidation of voc. programs that are currently located in isolated areas around campus, thus enhancing client supervision and safety. Energy efficiency would be enhanced by this consolidation and closure of energy inefficient buildings. In addition, construction would support EO6 by incorporating green features and initiatives into the design phase and the potential for LEED certification. The intent is for the construction of a high performance energy efficient building. Workplace environment would be greatly enhanced by the opportunity to learn and train in facilities comparable to the industry standard. Supports job creation through the vocational training offered to students that would now be ready to enter the workforce with the marketable skills.

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FY11																		
9	Eldora	Cottage 5, Receiving, and Detention Renovation	4B0	Major Project/ Residential/ Health/ Secure Facility	F	Project would remodel two residential cottages (Cottage 5 and Receiving) with open dormitories into 12 double rooms and one single room each. In addition, a closed living unit (Detention Unit) would receive a minor renovation replacing building windows. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. This request does not include the additional personnel costs that would be needed after renovation for the reopened living unit. 14 additional staff would be required to manage this additional unit.	2	\$1,071,000		\$1,071,000				This remodel project would incorporate the best practices of assessment, population management and demographic segregation into residential programming. Enhancing student quality of life by eliminating outdated and institutionalized open bay barracks style of student housing.	Students will be housed in a less than adequate facilities and a less than adequate safe and secure environment risking staff or student injury.	Continue as is and allow students to be housed in a less than adequate facilities and a less than adequate safe and secure environment risking staff or student injury.	309,590	Supports workplace safety by improving staff to student ratios, thus enhancing client supervision, rehabilitative opportunities, safety and security in the residential environment. In addition, remodeling would support energy efficiency and EO6 by incorporating green features and initiatives into the design phase and the potential for LEED certification. The intent is for the remodeling to develop a more energy efficient building.
10	Woodward Resource Center	Replacement of Linden Court Air Conditioning and Cooling Towers	2F0	Health and Safety-- Class 1	A	Linden Court Chillers and cooling tower installed in 1972. Vendors, engineering consultants, and WRC maintenance leadership indicate this system should be rated between D and F. It was near failing and predicted to fail the '06 cooling season. This system provides air conditioning to all of Linden Court, Maple Lodge, Elmcrest, and Med Center affecting approximately 240 clients and 150 staff. SIFIC funds were sought for this project and construction began April, 2006. Project was completed September, 2006. Midway through the project it was determined that SIFIC funding could not be used. WRC/DHS borrowed \$2,512,681 from Koch Financial Corp. This is a request to pay off the debt in September of 2011.	1	\$2,535,500		2,535,500			WRC/DHS borrowed \$2,512,681 from Koch Financial Corp. This is a request to pay off the debt in September of 2011.	If not approved, approximately \$318,000 a year will be taken from operational expenses intended to support client programs at the Resource Center.	The Resource Center will have to spend approximately \$318,000 out of operational funds for the next eight (8) years.	818,282	Replacement of Linden Court Air Conditioning and Cooling Towers	
							Total FY 2011			\$11,246,050								

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FY12									10	11	12	13	14					
1	Toledo	Tunnel waterproofing	3F0	Operational efficiency	D	Waterproof utility tunnels	3	\$600,000			\$300,000	\$300,000		Tunnels need re-sealed to prevent leaks	Tunnel conditions continue to deteriorate	None	139,884	Project will protect utility/water lines in tunnel, thus improving condition of physical asset.
2	Independence MHI	Window replacement Reynolds Building	4D0	Scheduled Periodic Maintenance/Renovation	F	Replacement of windows throughout the Reynolds Building; operational costs have the potential to be reduced with more weather-resistant windows in place	5	\$1,600,000			\$1,600,000			Existing windows are not efficient and have numerous points where air enters the building	Increased operational costs due to greater use of heating and cooling to maintain environment	Major expenditure for caulking and repairing which would not provide the same results	592,588	Efficiency – replacement of the windows on the building will reduce the cost of heating and cooling in areas where the windows are not sealed tightly
3	Independence MHI	Plumbing replacement in Infirmary Building	4F0	Scheduled Periodic Maintenance/Renovation	F	Replacement and/or repair of all water and plumbing in the Infirmary Building; no impact on operational costs	6	\$550,000			\$550,000			Plumbing and sewer throughout the building is aged leaving water unsuitable in areas	Failure of water lines within the building, leaking water, water unsuitable for drinking	None	592,588	Safety– replacement and repair of the water plumbing and sewer allows for the improved quality of water that is distributed throughout the building

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FY12									10	11	12	13	14					
4	Eldora	Vocational Training Complex	4BO	Major Project/ Residential/Health/ Secure Facility	G	Project would construct a new 10,000 sq. ft. metal building to house four vocational training programs: auto mechanics, small engine repair, landscaping and residential wiring. This project would also include furniture, fixtures, and equipment costs. Project does not include demolition or renovation costs for one of the existing buildings (Mansion) estimated at \$200,000 and \$595,000 respectively. The current location for the auto mechanics and small engine repair would be converted to a garage at no additional cost. No additional support or personnel costs would be needed.	4	\$1,112,500			\$1,112,500			Vocational training programs are currently housed in less than adequate facilities and in more than one location. Consolidation into one vocational training building would increase quality of training, and safety/security of staff and students. The buildings that currently house these vocational programs were built in the early 1900's. Many deficiencies were identified in a vertical infrastructure study in 1999. In addition, due the nature of our client's programming needs consolidation of programs into one building is a much more cost effective approach to providing appropriate supervision, which ultimately promotes staff and student well being.	Vocational training programs will continue to operate in a less than adequate and safe/secure environments risking staff or student injury	Continue as is and allow vocational training programs to operate in a less than adequate facility and a less than adequate safe and secure environment risking staff or student injury..	309,590	Supports workplace safety by consolidation of vocational programs that are currently located in isolated areas around campus, thus enhancing client supervision and safety. Energy efficiency would be enhanced by this consolidation and closure of energy inefficient buildings. In addition, construction would support EO6 by incorporating green initiatives into the design phase and the potential for LEED certification. The intent is for the construction of a high performance energy efficient building. Workplace environment would be greatly enhanced by the opportunity to learn and train in facilities comparable to the industry standard. Supports job creation through the vocational training offered to students that would now be ready to enter the workforce with the marketable skills.

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FY12									10	11	12	13	14					
5	Eldora	Tunnel Repairs and Replacement of Tunnel Sections	2B0	H/S Residential Health/Secure Facility	B	Project would repair approx. 5000 ft. of tunnel sections throughout the facility. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Tunnel repair would also include an upgrade to the tunnel ventilation system. Estimates for project costs are based on the 1999 HR Green study. No additional support/personnel costs.	5	\$4,138,200			\$1,578,666	\$1,279,766	\$1,279,768	1999 study revealed that the tunnel in numerous areas was failing structurally - tunnel walls are buckling and large cracks are appearing throughout the system. These tunnels provide a space for the facility's water main, steam pipes, fiber-optic cables for computer systems, and phone lines. In addition, these tunnels serve as pedestrian walk-ways for staff and students at night and during inclement weather. They also serve as a shelter for the entire campus during severe weather. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Repairs are long overdue and need to be done now to ensure tunnel functionality for the future. Proper ventilation is needed since the tunnels are used year-round. Project is phased over multiple fiscal years.	Tunnels will continue to deteriorate which may cause greater renovation costs in the future.	Continue as is and allow systems to go to failure or tunnel functionality to deteriorate to an unuseable condition.	309,590	Supports public safety by repair of an aging system that must be maintained in order to provide a utility services to every building on the State Training School campus. Without the tunnel system, the State Training School could no longer function and provide appropriate services to its students. Public safety is enhanced by the services provided by the State Training School. Improves condition and expected life of physical assets.
								Total FY 2012			\$7,131,716							

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FY13									10	11	12	13	14					
1	Independence MHI	Window replacement Infirmery Building	4D0	Scheduled Periodic Maintenance/Renovation	F	Replacement of windows throughout the Infirmery Building; operational costs have the potential to be reduced with more weather-resistant windows in place	7	\$450,000				\$450,000		Existing windows are not efficient and have numerous points where air enters the building	Increased operational costs due to greater use of heating and cooling to maintain environment	Major expenditure for caulking and repairing which would not provide the same results	592,588	Efficiency – replacement of the windows on the building will reduce the cost of heating and cooling in areas where the windows are not sealed tightly
2	Independence MHI	Plumbing replacement in Witte Building	4F0	Scheduled Periodic Maintenance/Renovation	F	Replacement and/or repair of all water and plumbing in the Witte Building; no impact on operational costs	8	\$800,000				\$800,000		Plumbing and sewer throughout the building is aged leaving water unsuitable in areas	Failure of water lines within the building, leaking water, water unsuitable for drinking	None	592,588	Safety– replacement and repair of the water plumbing and sewer allows for the improved quality of water that is distributed throughout the building
								Total FY 2013				\$4,420,316						

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FY14									10	11	12	13	14					
1	Independence MHI	Window replacement Stewart Hall and other out-buildings	4D0	Scheduled Periodic Maintenance/Renovation	F	Replacement of windows throughout Stewart Hall and remaining out-buildings on campus; operational costs have the potential to be reduced with more weather-resistant windows in place	9	\$300,000					\$300,000	Existing windows are not efficient and have numerous points where air enters the building	Increased operational costs due to greater use of heating and cooling to maintain environment	Major expenditure for caulking and repairing which would not provide the same results	592,588	Efficiency – replacement of the windows on the building will reduce the cost of heating and cooling in areas where the windows are not sealed tightly
2	Independence MHI	Plumbing replacement in Reynolds Building	4F0	Scheduled Periodic Maintenance/Renovation	F	Replacement and/or repair of all water and plumbing in the Reynolds Building; no impact on operational costs	10	\$1,100,000					\$1,100,000	Plumbing and sewer throughout the building is aged leaving water unsuitable in areas	Failure of water lines within the building, leaking water, water unsuitable for drinking	None	592,588	Safety– replacement and repair of the water plumbing and sewer allows for the improved quality of water that is distributed throughout the building
3	Toledo	Tennis court & parking lot resurfacing	3G0	Public Satisfaction	E	Resurface 2 tennis courts and 1 parking lot. Courts were assessed this year & can no longer be patched. Need to be resurfaced. Estimate from Manatt's. This project would include fencing, tennis nets, and basketball hoops for youth.	5	\$300,000					\$300,000	Resurface courts for youth enjoyment & visitor parking area	Courts continue to crack & deteriorate	None	139,884	Tennis court resurfacing would provide an area for use in School & Cottage recreation. Economies of scale would provide parking lot resurfacing at same time.
								Total FY 2014					\$4,570,318					
									Grand Total All Projects \$30,018,400									