

Fund	Bldg No	Bldg Name	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year Plan Total Budget
2509	311	Juvenile Justice	Capital Repair Fuel Tank Inlets B311	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
2509	311	Juvenile Justice	Fire Alarm System	\$ -	\$ 50,000	\$ 700,000	\$ -	\$ -	\$ 750,000
2509	311	Juvenile Justice	Repair Flashing & Trim B311	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
2509	311	Juvenile Justice	OTO Install New Flooring B311	\$ 27,175	\$ -	\$ -	\$ -	\$ -	\$ 27,175
2509	311	Juvenile Justice	Rebuild 3 Chillers B311	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
311	Total			\$ 32,675	\$ 120,000	\$ 840,000	\$ -	\$ -	\$ 992,675
2509	314	Inverness Jail	Exterior EIFS B314	\$ -375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
2509	314	Inverness Jail	Dorm Shower Repair Inverness	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
2509	314	Inverness Jail	Fire Alarm System	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
2509	314	Inverness Jail	Boiler Replacements	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
2509	314	Inverness Jail	Integrate Mjji Cad Drawings	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2509	314	Inverness Jail	Replace 15 VFDs B314	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
2509	314	Inverness Jail	Replace Inmate Elec. Toilet Control	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2509	314	Inverness Jail	UPS System Upgrade	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2509	314	Inverness Jail	Hot Water Tank Replacements	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
2509	314	Inverness Jail	Detention Electronics Inverness	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,600,000	\$ 1,800,000
314	Total			\$ 835,000	\$ 360,000	\$ 400,000	\$ 200,000	\$ 2,350,000	\$ 4,145,000
2509	320	Inverness Jail Laundry	Replace Boiler & Tank B320	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ 306,000
2509	320	Inverness Jail Laundry	Replace Piping B320	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
320	Total			\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ 396,000
2509	325	North Portland Health	Sunken Area In Parking Lot Near Catch	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2509	325	North Portland Health	Flooring	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
2509	325	North Portland Health	Replace Booster Pump	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
2509	325	North Portland Health	Flooring	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
325	Total			\$ 53,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 133,000
2509	407	Gresham Probation	Security System	\$ 7,457	\$ -	\$ -	\$ -	\$ -	\$ 7,457
2509	407	Gresham Probation	Upgrade Flooring & Paint	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
407	Total			\$ 28,457	\$ -	\$ -	\$ -	\$ -	\$ 28,457
2509	414	Elections	Upgrade Lighting In The Sorting And Tail	\$ 34,636	\$ -	\$ -	\$ -	\$ -	\$ 34,636
2509	414	Elections	OTO Replace Windows	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2509	414	Elections	Dehumidify Red Room	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
414	Total			\$ 234,636	\$ 25,000	\$ -	\$ -	\$ -	\$ 259,636
2509	420	Southeast Health	Paint Exterior Of Building	\$ 54,181	\$ -	\$ -	\$ -	\$ -	\$ 54,181
2509	420	Southeast Health	Re-Ballast / Lighting B420	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
2509	420	Southeast Health	Flooring Replacement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
420	Total			\$ 64,181	\$ -	\$ -	\$ 50,000	\$ -	\$ 114,181
2509	430	Mid-County Health	ADA Upgrade Rest Rooms	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2509	430	Mid-County Health	Replace HVAC Mid County Health B430	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2509	430	Mid-County Health	Paint Exterior of Building Mid Co B430	\$ 42,318	\$ -	\$ -	\$ -	\$ -	\$ 42,318
2509	430	Mid-County Health	Curb Replacement	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2509	430	Mid-County Health	Re-Ballast / Lighting B430	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
430	Total			\$ 152,318	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 302,318
2509	437	MCE	ighting replacement	\$ 54,362	\$ -	\$ -	\$ -	\$ -	\$ 54,362
2509	437	MCE	Improve Parking Lot	\$ 6,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
2509	437	MCE	Upgrade AHU Controls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
437	Total			\$ 60,362	\$ 150,000	\$ -	\$ -	\$ -	\$ 210,362
2509	448	GCC Service Bldg	Capital Repair 3 Heat Pumps/Ductwork	\$ 68,997	\$ -	\$ -	\$ -	\$ -	\$ 68,997
448	Total			\$ 68,997	\$ -	\$ -	\$ -	\$ -	\$ 68,997
2509	451	GCC Residential Bldg	Capital Repair Roof GCC B451	\$ 24,989	\$ -	\$ -	\$ -	\$ -	\$ 24,989
451	Total			\$ 24,989	\$ -	\$ -	\$ -	\$ -	\$ 24,989
2509	455	Yeon Annex	LIGHTING CONTROLS	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
2509	455	Yeon Annex	Repaint Peeling Exterior Metal Panels	\$ 6,089	\$ -	\$ -	\$ -	\$ -	\$ 6,089
2509	455	Yeon Annex	ighting replacement	\$ 33,817	\$ -	\$ -	\$ -	\$ -	\$ 33,817
2509	455	Yeon Annex	Connect Fire Dampers to BAS	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
455	Total			\$ 51,906	\$ 70,000	\$ -	\$ -	\$ -	\$ 121,906
2509	503	TMB	REPLACE ROOF EAST SIDE	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
2509	503	TMB	Elevator Upgrade TMB	\$ 709,493	\$ -	\$ -	\$ -	\$ -	\$ 709,493
2509	503	TMB	Sidewalks Around Building And Garage	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2509	503	TMB	Replace North Cooling Tower	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
2509	503	TMB	Replace AC in Phone Rooms	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
2509	503	TMB	Replace AC in 3 Computer Rooms	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
2509	503	TMB	Update Restrooms	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
2509	503	TMB	Sidewalk Repair B503 & 504	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
503	Total			\$ 1,804,493	\$ 182,000	\$ -	\$ -	\$ -	\$ 1,986,493
2509	504	TMB Garage	TMB Garage Deck Repair	\$ 298,300	\$ -	\$ -	\$ -	\$ -	\$ 298,300
2509	504	TMB Garage	Hydraulic Elevator #1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
504	Total			\$ 448,300	\$ -	\$ -	\$ -	\$ -	\$ 448,300
2509	601	Central Library	LIGHTING UPGRADE B601	\$ 588,913	\$ -	\$ -	\$ -	\$ -	\$ 588,913
2509	601	Central Library	Install Flooring Central Lib	\$ 51,128	\$ -	\$ -	\$ -	\$ -	\$ 51,128
2509	601	Central Library	Replace Hot Water Heater	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
2509	601	Central Library	Flooring/ Flooring Central Lib	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
2509	601	Central Library	Painting	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 930,041
601	Total			\$ 700,041	\$ -	\$ -	\$ -	\$ -	\$ 24,890
2509	603	Belmont Library	Flooring Belmont Library	\$ 24,890	\$ -	\$ -	\$ -	\$ -	\$ 24,890
2509	603	Belmont Library	Flooring	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
603	Total			\$ 64,890	\$ -	\$ -	\$ -	\$ -	\$ 64,890
2509	605	Capitol Hill Library	Replace Entry Doors	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
605	Total			\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2509	607	Gresham Library	Flooring at Gresham Library B607	\$ 119,727	\$ -	\$ -	\$ -	\$ -	\$ 119,727
2509	607	Gresham Library	Ext Coating	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
607	Total			\$ 119,727	\$ 50,000	\$ -	\$ -	\$ -	\$ 169,727
2509	609	Holgate Library	Replace Entry Doors	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
609	Total			\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2509	611	Midland Library	Re-Ballast / Lighting B611	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
2509	611	Midland Library	LIGHTING CONTROLS	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 350,000
2509	611	Midland Library	Roof Replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
2509	611	Midland Library	Retrofit Condensor Water Pumps	\$ 60,000	\$ 325,000	\$ 18,000	\$ 60,000	\$ -	\$ 463,000
611	Total			\$ 50,516	\$ -	\$ -	\$ -	\$ -	\$ 50,516
2509	612	North Portland Library	Flooring at North Portland Library B612	\$ 50,516	\$ -	\$ -	\$ -	\$ -	\$ 50,516
612	Total			\$ 50,516	\$ -	\$ -	\$ -	\$ -	\$ 50,516
2509	614	Rockwood Library	Flooring Rockwood Library	\$ 35,951	\$ -	\$ -	\$ -	\$ -	\$ 35,951
2509	614	Rockwood Library	Paved Vehicle Surfaces - Asphalt	\$ 85,666	\$ -	\$ -	\$ -	\$ -	\$ 85,666
2509	614	Rockwood Library	Drainage - Underground	\$ 235,485	\$ -	\$ -	\$ -	\$ -	\$ 235,485
2509	614	Rockwood Library	Interior Finish Paint	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2509	614	Rockwood Library	Flooring	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
614	Total			\$ 418,102	\$ -	\$ -	\$ -	\$ -	\$ 418,102
2509	615	St Johns Library	Flooring St Johns Library	\$ 34,793	\$ -	\$ -	\$ -	\$ -	\$ 34,793
2509	615	St Johns Library	Replace 4 VFDs	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
2509	615	St Johns Library	Flooring	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
615	Total			\$ 74,793	\$ 20,000	\$ -	\$ -	\$ -	\$ 94,793
2509	618	Woodstock Library	Repaint Exterior Steel	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2509	618	Woodstock Library	Flooring	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
618	Total			\$ 25,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 80,000

Fund	Bldg No	Bldg Name	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year Plan Total Budget
2509	622	Hollywood Library	Flooring	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	622 Total			\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
2509	623	Hillsdale Library	Re-Ballast / Lighting B623	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	623 Total			\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
2509	Split	Multiple Bldgs	SEP Dark Building Study Tier-1	\$ 29,869	\$ -	\$ -	\$ -	\$ -	\$ 29,869
2509	Split	Multiple Bldgs	BAS AP FY14	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
2509	Split	Multiple Bldgs	BAS AP FY15	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
2509	Split	Multiple Bldgs	BAS AP FY16	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Split Total			\$ 29,869	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 329,869
2509	ALP	All Properties	ADA-American Disabilities Act	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2509	ALP	All Properties	Interior Finishes	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2509	ALP	All Properties	Small Energy Projects	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2509	ALP	All Properties	Capital Repair	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2509	ALP	All Properties	RACC	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2509	ALP	All Properties	A&E Consultation for AP	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2509	ALP	All Properties	Emergency Expenditures	\$ 25,252	\$ -	\$ -	\$ -	\$ -	\$ 25,252
2509	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2509	ALP	All Properties	Interior Finishes	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
2509	ALP	All Properties	Small Energy Projects	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2509	ALP	All Properties	Capital Repair	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2509	ALP	All Properties	RACC	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2509	ALP	All Properties	A&E Consultation for AP	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
2509	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ 129,024	\$ -	\$ -	\$ 129,024
2509	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
2509	ALP	All Properties	Interior Finishes	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
2509	ALP	All Properties	Small Energy Projects	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
2509	ALP	All Properties	Capital Repair	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
2509	ALP	All Properties	RACC	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
2509	ALP	All Properties	A&E Consultation for AP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2509	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2509	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2509	ALP	All Properties	Interior Finishes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
2509	ALP	All Properties	Small Energy Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2509	ALP	All Properties	Capital Repair	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
2509	ALP	All Properties	RACC	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
2509	ALP	All Properties	A&E Consultation for AP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2509	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2509	ALP	All Properties	Unappropriated Balance	\$ -	\$ 1,055,252	\$ 2,209,024	\$ 3,481,964	\$ 1,585,524	\$ 10,431,849
	ALP Total			\$ 6,895,502	\$ 3,442,085	\$ 3,742,024	\$ 4,041,964	\$ 4,365,524	\$ 22,487,099
	Grand Total			\$ 6,676,113					
			Proposed Budget	\$ 219,389					
			Tech Amendment to BWC adds						

Fund	Bldg No	Bldg Name	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year Budget
2507	101	Court House	B101 MC Crt House-Electrical	\$ 29,764	\$ -	\$ -	\$ -	\$ -	\$ 29,764
2507	101	Court House	Courthouse Redevelopment Study	\$ 22,946	\$ -	\$ -	\$ -	\$ -	\$ 22,946
2507	101	Court House	Courthouse Elevators 3 & 4 B101	\$ 96,889	\$ -	\$ -	\$ -	\$ -	\$ 96,889
2507	101	Court House	Misc Ceiling Repairs (W/ Special Attention To	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
2507	101	Court House	Water Pressure Booster Pumps 6th Floor	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	101	Court House	Cooling Tower B6 & B10	\$ 79,731	\$ -	\$ -	\$ -	\$ -	\$ 79,731
2507	101	Court House	DMB Generator Ventilation Courthouse	\$ 296,042	\$ -	\$ -	\$ -	\$ -	\$ 296,042
2507	101	Court House	Interior 2nd fl Presiding Judge Court Rm	\$ 14,727	\$ -	\$ -	\$ -	\$ -	\$ 14,727
2507	101	Court House	OTO Heating Risers - Add Valves Piping B10	\$ 142,059	\$ -	\$ -	\$ -	\$ -	\$ 142,059
2507	101	Court House	New Windows (7Th & 8Th Floors) B101	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
2507	101	Court House	Flooring Replacemengt Room 106	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
2507	101	Court House	Repair Ceiling (W/ Special At	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
2507	101	Court House	Replace Condensate Pump & Tank	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2507	101	Court House	Update Lighting B101	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
2507	101	Court House	Replace Sump & Pump	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
2507	101	Court House	Replace Liebert in B10	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
	101 Total			\$ 897,158	\$ 42,000	\$ -	\$ 380,000	\$ 150,000	\$ 1,469,158
2507	119	Justice Center	Cell Door replace 4-8	\$ 42,382	\$ -	\$ -	\$ -	\$ -	\$ 42,382
2507	119	Justice Center	BSER Repair Ground Fault Switch B Shared	\$ 27,138	\$ -	\$ -	\$ -	\$ -	\$ 27,138
2507	119	Justice Center	FLS UPS System Consolidation B119	\$ 65,405	\$ -	\$ -	\$ -	\$ -	\$ 65,405
2507	119	Justice Center	Cooling Tower Replacement Shared B119	\$ 706,717	\$ -	\$ -	\$ -	\$ -	\$ 706,717
2507	119	Justice Center	DMB Sewer Repair Justice Center	\$ 44,454	\$ -	\$ -	\$ -	\$ -	\$ 44,454
2507	119	Justice Center	Interior Carpet & Flooring SO B119	\$ 21,727	\$ -	\$ -	\$ -	\$ -	\$ 21,727
2507	119	Justice Center	FLS Fabricate Ladder & Catwalk 4th Fl	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
2507	119	Justice Center	Court Room #1-#4 Upgrade Planning B119	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
2507	119	Justice Center	Misc Door And Lock Hardware Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	119	Justice Center	HVAC Distribution - AHU #1 Shared B119	\$ 14,787	\$ -	\$ -	\$ -	\$ -	\$ 14,787
2507	119	Justice Center	HVAC Distribution - AHU #2 Shared B119	\$ 14,150	\$ -	\$ -	\$ -	\$ -	\$ 14,150
2507	119	Justice Center	HVAC Distribution - AHU #3 County Only	\$ 14,150	\$ -	\$ -	\$ -	\$ -	\$ 14,150
2507	119	Justice Center	HVAC Distribution - AHU #4 County Only	\$ 14,241	\$ -	\$ -	\$ -	\$ -	\$ 14,241
2507	119	Justice Center	HVAC Distribution - AHU #5	\$ 14,287	\$ -	\$ -	\$ -	\$ -	\$ 14,287
2507	119	Justice Center	Atrium Ceiling/ Vaulted Entrance Repair Sha	\$ 19,363	\$ -	\$ -	\$ -	\$ -	\$ 19,363
2507	119	Justice Center	DMB Fire Alarm Panel Justice Center	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2507	119	Justice Center	Security Door Stops for Cell Doors B119	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2507	119	Justice Center	FSD Replacement and upgrades Shared	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 400,000
2507	119	Justice Center	Switchgear & Generator Master switch Share	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
2507	119	Justice Center	Fuel Scruber System B119 Shared	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
2507	119	Justice Center	HVAC Distribution Upgrades Shared w City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2507	119	Justice Center	Macerator Rebuild Preventative	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2507	119	Justice Center	Boiler Replacement Justice Ctr	\$ -	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ 500,000
2507	119	Justice Center	Macerators Rebuild Preventitive	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
2507	119	Justice Center	Reballast/Relamp County-side	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
2507	119	Justice Center	Domestic Water Pipes Shared City/ County	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 500,000
	119 Total			\$ 1,335,301	\$ 100,000	\$ 900,000	\$ 905,000	\$ 280,000	\$ 3,520,301
2507	160	McCoy	Misc Door Hardware Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	160	McCoy	HVAC Upgrade McCoy	\$ 873,999	\$ -	\$ -	\$ -	\$ -	\$ 873,999
2507	160	McCoy	Branch Panels & Wiring Upgrade	\$ -	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ 800,000
2507	160	McCoy	Re-Ballast / Lighting B160	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	160 Total			\$ 888,999	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,888,999
2507	161	Mead	Mead Exterior Repairs	\$ 376,185	\$ -	\$ -	\$ -	\$ -	\$ 376,185
2507	161	Mead	Misc Door Hardware Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	161	Mead	DMB Building Notification System Mead	\$ 668,579	\$ -	\$ -	\$ -	\$ -	\$ 668,579
2507	161	Mead	HVAC Mead Bldg	\$ 28,536	\$ -	\$ -	\$ -	\$ -	\$ 28,536
2507	161	Mead	HVAC	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2507	161	Mead	Re-Ballast / Lighting B161	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	161 Total			\$ 1,088,301	\$ -	\$ 375,000	\$ -	\$ -	\$ 1,463,301
2507	188	Unassigned	New Courthouse Bridge Ramp West Hawtho	\$ 9,213,950	\$ -	\$ -	\$ -	\$ -	\$ 9,213,950
2507	188	Unassigned	Land Use Entitlements B188	\$ 16,221	\$ -	\$ -	\$ -	\$ -	\$ 16,221
	188 Total			\$ 9,230,171	\$ -	\$ -	\$ -	\$ -	\$ 9,230,171
2507	311	Juvenile Justice	Detention Electronics JJC	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
	311 Total			\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
2507	313	Hansen	Hansen Capital Maintenance	\$ 11,179	\$ -	\$ -	\$ -	\$ -	\$ 11,179
2507	313	Hansen	Hydraulic Elevator #1	\$ -	\$ 50,000	\$ 125,000	\$ -	\$ -	\$ 175,000
2507	313	Hansen	Boiler Replacement B313	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	313 Total			\$ 11,179	\$ 50,000	\$ 125,000	\$ -	\$ 300,000	\$ 486,179
2507	314	Inverness Jail	Roof - Restoration	\$ 1,193,269	\$ -	\$ -	\$ -	\$ -	\$ 1,193,269
2507	314	Inverness Jail	A&E Design Replacement 5 HVAC Units B31	\$ 11,361	\$ -	\$ -	\$ -	\$ -	\$ 11,361
2507	314	Inverness Jail	Replace Hot Water Generator IJ B314	\$ 46,558	\$ -	\$ -	\$ -	\$ -	\$ 46,558
2507	314	Inverness Jail	Install Screens On Outdoor Chillers	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	314	Inverness Jail	Misc Door Hardware And Lock Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2507	314	Inverness Jail	Replace 5 Roof Top HVAC Units	\$ 73,025	\$ -	\$ -	\$ -	\$ -	\$ 73,025
	314 Total			\$ 1,354,213	\$ -	\$ -	\$ -	\$ -	\$ 1,354,213
2507	317	Library Administr	Library Administration dock roof	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2507	317	Library Administr	Lighting replacement	\$ 40,635	\$ -	\$ -	\$ -	\$ -	\$ 40,635
2507	317	Library Administr	Paint Tech Services Section B317	\$ 22,995	\$ -	\$ -	\$ -	\$ -	\$ 22,995
2507	317	Library Administr	Fire Detection Network	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
2507	317	Library Administr	Connect Fire Damper to BAS	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
2507	317	Library Administr	Retrofit Chiller/Hot Gas bypass	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2507	317	Library Administr	Install Card Readers And Buzz Throu	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	317 Total			\$ 177,630	\$ 100,000	\$ -	\$ -	\$ -	\$ 277,630
2507	320	Inverness Jail La	HRS Fed ARRA Oregon Dept Of Energy	\$ 301,133	\$ -	\$ -	\$ -	\$ -	\$ 301,133
2507	320	Inverness Jail La	HRS ARRA Match Business Energy Tax Cred	\$ 138,569	\$ -	\$ -	\$ -	\$ -	\$ 138,569
2507	320	Inverness Jail La	HRS ARRA Match Energy Trust of Oregon	\$ 54,437	\$ -	\$ -	\$ -	\$ -	\$ 54,437
2507	320	Inverness Jail La	HRS Fed ARRA Match CP08.09.28	\$ 29,693	\$ -	\$ -	\$ -	\$ -	\$ 29,693
	320 Total			\$ 523,833	\$ -	\$ -	\$ -	\$ -	\$ 523,833
2507	322	Walnut Park	ADA Remodel A&D Restrooms B322	\$ 49,545	\$ -	\$ -	\$ -	\$ -	\$ 49,545
2507	322	Walnut Park	BSER Radiant Ceiling Panels B322	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
2507	322	Walnut Park	Replace Flooring (VCT)	\$ 24,363	\$ -	\$ -	\$ -	\$ -	\$ 24,363
2507	322	Walnut Park	ADA Upgrade - Public Areas	\$ 134,799	\$ -	\$ -	\$ -	\$ -	\$ 134,799
2507	322	Walnut Park	Window Repair	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
2507	322	Walnut Park	Fire & Intrusion Alarm & Controls	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
2507	322	Walnut Park	Replace AC @ Loaves & Fishes	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
2507	322	Walnut Park	Rac-15 & Rac-16 Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2507	322	Walnut Park	ADS - Tis	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2507	322	Walnut Park	Upgrade Clinic Entry Doors	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
	322 Total			\$ 673,707	\$ 371,000	\$ -	\$ -	\$ -	\$ 1,044,707
2507	324	Animal Services	Exterior – Paint the exterior of the building an	\$ 18,223	\$ -	\$ -	\$ -	\$ -	\$ 18,223
2507	324	Animal Services	ADA Replace Main Entry B324	\$ 21,909	\$ -	\$ -	\$ -	\$ -	\$ 21,909
2507	324	Animal Services	Security System	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2507	324	Animal Services	Replace 3 RTU's	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2507	324	Animal Services	Plumbing Project Animal Svcs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Fund	Bldg No	Bldg Name	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year Budget
2507	324	Animal Services	Upgrade Electrical & Lighting	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	324 Total			\$ 165,132	\$ 200,000	\$ -	\$ 130,000	\$ -	\$ 495,132
2507	327	Kelly Building	Kelly Bldg Disposition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	327 Total			\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2507	382	Animal Services	Animal Services site work	\$ 5,927	\$ -	\$ -	\$ -	\$ -	\$ 5,927
	382 Total			\$ 5,927	\$ -	\$ -	\$ -	\$ -	\$ 5,927
2507	425	Yeon Shops	Add Redundant Boiler	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ 400,000
2507	425	Yeon Shops	Yeon Building Rebuild HVAC Fans	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2507	425	Yeon Shops	FLS Install Catwalk in Paint Booth B425	\$ 14,272	\$ -	\$ -	\$ -	\$ -	\$ 14,272
2507	425	Yeon Shops	Patch And Paint Exterior Of The Building	\$ 14,362	\$ -	\$ -	\$ -	\$ -	\$ 14,362
2507	425	Yeon Shops	Shop Supplemental Heating	\$ 17,476	\$ -	\$ -	\$ -	\$ -	\$ 17,476
2507	425	Yeon Shops	Integrate Yeon Shops Cad Drawings	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2507	425	Yeon Shops	Roof Repairs	\$ 83,438	\$ -	\$ -	\$ -	\$ -	\$ 83,438
2507	425	Yeon Shops	Elevator Upgrade Inc ADA	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
2507	425	Yeon Shops	Switchgear	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
2507	425	Yeon Shops	OTO Security System	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2507	425	Yeon Shops	lighting replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
2507	425	Yeon Shops	Foundation Sealing Yeon	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
2507	425	Yeon Shops	OTO Replace VFD	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000
2507	425	Yeon Shops	Upgrade Chiller Control	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
2507	425	Yeon Shops	Install Card Locks On Two Doors Fro	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
2507	425	Yeon Shops	Roof Repair	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	425 Total			\$ 336,548	\$ 150,000	\$ 50,000	\$ 625,000	\$ 500,000	\$ 1,661,548
2507	427	Skyline Road Sh	Replace Generator & Install ATS	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
	427 Total			\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
2507	432	Springdale Road	Hot & Cold Water Distribution - Galvanized	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
2507	432	Springdale Road	Hot & Cold Water Distribution - Gal	\$ 8,166	\$ -	\$ -	\$ -	\$ -	\$ 8,166
2507	432	Springdale Road	Replace Generator & Install ATS	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
	432 Total			\$ 8,166	\$ -	\$ -	\$ 76,000	\$ -	\$ 84,166
2507	446	Bridge Shops	Repair Sidewalk NE Corner	\$ 5,753	\$ -	\$ -	\$ -	\$ -	\$ 5,753
2507	446	Bridge Shops	Masonry Repairs & Coating	\$ 89,727	\$ -	\$ -	\$ -	\$ -	\$ 89,727
2507	446	Bridge Shops	HVAC Distribution - AHU #1	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2507	446	Bridge Shops	HVAC Distribution - AHU #2	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2507	446	Bridge Shops	Roof & Exterior Bridge Shop	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000
	446 Total			\$ 255,480	\$ 200,000	\$ -	\$ -	\$ -	\$ 455,480
2507	465	Wikman Building	Wood, Vinyl, Or Alum Walls	\$ 10,359	\$ -	\$ -	\$ -	\$ -	\$ 10,359
	465 Total			\$ 10,359	\$ -	\$ -	\$ -	\$ -	\$ 10,359
2507	481	Central Office	Roof Replacement	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000
2507	481	Central Office	HVAC	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000
2507	481	Central Office	Fire & Intrusion Alarm & Controls	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
2507	481	Central Office	Hot & Cold Water Distribution - Galvanized	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	481 Total			\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 200,000	\$ 700,000
2507	488	East County Cou	East County Courts Construction	\$ 13,227,299	\$ -	\$ -	\$ -	\$ -	\$ 13,227,299
	488 Total			\$ 13,227,299	\$ -	\$ -	\$ -	\$ -	\$ 13,227,299
2507	503	TMB	Space Optimization B503 2nd & 3rd Fl	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
	503 Total			\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
2507	601	Central Library	Central Library B601 AC Liebert	\$ 118,414	\$ -	\$ -	\$ -	\$ -	\$ 118,414
2507	601	Central Library	Replace Fire Suppression John Wilson Rm	\$ 33,628	\$ -	\$ -	\$ -	\$ -	\$ 33,628
	601 Total			\$ 152,041	\$ -	\$ -	\$ -	\$ -	\$ 152,041
2507	617	Title Wave	Replace AHU / Investigate cooling options	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
2507	617	Title Wave	lighting replacement	\$ 14,914	\$ -	\$ -	\$ -	\$ -	\$ 14,914
	617 Total			\$ 134,914	\$ -	\$ -	\$ -	\$ -	\$ 134,914
2507	R32082	Edgefield site	Site Cleanup Edgefield Farm R320821	\$ 90,678	\$ -	\$ -	\$ -	\$ -	\$ 90,678
	R320821 Total			\$ 90,678	\$ -	\$ -	\$ -	\$ -	\$ 90,678
2507	Split	Multiple Bldgs	A&E Building Standards Update Phase 1 and	\$ 25,478	\$ -	\$ -	\$ -	\$ -	\$ 25,478
2507	Split	Multiple Bldgs	BAS Fed ARRA Match CP08.10.20 & 10.26	\$ 137,776	\$ -	\$ -	\$ 143,087	\$ -	\$ 280,862
2507	Split	Multiple Bldgs	DMB County Wide Sewer Repair	\$ 405,541	\$ -	\$ -	\$ -	\$ -	\$ 405,541
2507	Split	Multiple Bldgs	BAS Fed ARRA Match CP08.10.20 & 10.26	\$ -	\$ -	\$ -	\$ 143,087	\$ -	\$ 143,087
2507	Split	Multiple Bldgs	SEP BAS River Patrol and Road Shops	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2507	Split	Multiple Bldgs	Yeon / Vance Site analysis	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2507	Split	Multiple Bldgs	Hydrokinetic Energy Production Study	\$ 163,415	\$ -	\$ -	\$ -	\$ -	\$ 163,415
2507	Split	Multiple Bldgs	DMB Interest Payment FY12	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
2507	Split	Multiple Bldgs	BAS CP FY14	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
2507	Split	Multiple Bldgs	BAS CP FY15	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
2507	Split	Multiple Bldgs	BAS CP FY16	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Split Total			\$ 1,382,210	\$ 450,000	\$ 550,000	\$ 836,173	\$ 550,000	\$ 3,768,383
2507	ALP	All Properties	Renewable Energy Production	\$ 24,399	\$ -	\$ -	\$ -	\$ -	\$ 24,399
2507	ALP	All Properties	Space Optimization	\$ 182,400	\$ -	\$ -	\$ -	\$ -	\$ 182,400
2507	ALP	All Properties	Deferred Maint Bond Projects	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
2507	ALP	All Properties	DMB County Wide Efficient Lighting	\$ 924,079	\$ -	\$ -	\$ -	\$ -	\$ 924,079
2507	ALP	All Properties	ADA-American Disabilities Act	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	Interior Finishes	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	Small Energy Projects	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	BSER Building Safety Emergency Repair	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
2507	ALP	All Properties	FLS Fire Life Safety	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	RACC	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	Building Disposition Summary	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2507	ALP	All Properties	Emergency Expenditures	\$ 3,353	\$ -	\$ -	\$ -	\$ -	\$ 3,353
2507	ALP	All Properties	Relamping And Reballasting	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2507	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	Interior Finishes	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	Small Energy Projects	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	BSER Building Safety Emergency Repair	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
2507	ALP	All Properties	FLS Fire Life Safety	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	RACC	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	A&E Consultation for CIP	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
2507	ALP	All Properties	Building Disposition Summary	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
2507	ALP	All Properties	Emergency Expenditures	\$ -	\$ 107,542	\$ -	\$ -	\$ -	\$ 107,542
2507	ALP	All Properties	Relamping And Reballasting	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	Interior Finishes	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
2507	ALP	All Properties	Small Energy Projects	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	BSER Building Safety Emergency Repair	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
2507	ALP	All Properties	FLS Fire Life Safety	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties	RACC	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
2507	ALP	All Properties	A&E Consultation for CIP	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
2507	ALP	All Properties	Building Disposition Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2507	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2507	ALP	All Properties	Relamping And Reballasting	\$ -	\$ -	\$ 44,635	\$ -	\$ -	\$ 44,635
2507	ALP	All Properties	ADA-American Disabilities Act	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
2507	ALP	All Properties		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Fund	Bldg No	Bldg Name	Project Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Year Budget
2507	ALP	All Properties	Interior Finishes	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
2507	ALP	All Properties	Small Energy Projects	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
2507	ALP	All Properties	BSER Building Safety Emergency Repair	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
2507	ALP	All Properties	FLS Fire Life Safety	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
2507	ALP	All Properties	RACC	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
2507	ALP	All Properties	A&E Consultation for CIP	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
2507	ALP	All Properties	Building Disposition	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
2507	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ -	\$ 16,774	\$ -	\$ 16,774
2507	ALP	All Properties	Relamping And Reballasting	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
2507	ALP	All Properties	ADA American Disabilities Act	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2507	ALP	All Properties	Interior Finishes	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2507	ALP	All Properties	Small Energy Projects	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2507	ALP	All Properties	BSER Building Safety Emergency Repair	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
2507	ALP	All Properties	FLS Fire Life Safety	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
2507	ALP	All Properties	RACC	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
2507	ALP	All Properties	A&E Consultation for CIP	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
2507	ALP	All Properties	Building Disposition	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
2507	ALP	All Properties	Emergency Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
2507	ALP	All Properties	Relamping And Reballasting	\$ -	\$ -	\$ -	\$ -	\$ 67,947	\$ 67,947
2507	ALP	All Properties	Fire Alarm Panels At 10 Locations	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 200,000	\$ 200,000
2507	ALP	All Properties	Relamping And Reballasting	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	ALP Total			\$ 2,504,232	\$ 1,757,542	\$ 1,594,635	\$ 1,416,774	\$ 1,667,947	\$ 8,941,130
	Grand Total			\$ 38,023,478	\$ 3,520,542	\$ 3,994,635	\$ 4,674,947	\$ 4,397,947	\$ 54,611,549