

Controlled Maintenance Project Request - Five Year Plan FY2023-24 to FY2027-28 (CM 5P)

(A) Agency/Institution:	Dept. of Education - CSDB	(B) Agency/Institution Signature Approval:	<i>Tera K. Watkins</i>	7/6/22	Date
(C) OSA Delegate Signature:	<i>M. [Signature]</i> 7/6/2022	(D) OSA Review Signature:			Date

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY23/24 Budget Request	(8) FY24/25 Budget Request	(9) FY25/26 Budget Request	(10) FY26/27 Budget Request	(11) FY27/28 Budget Request
1		FS	Security Upgrades Phase 1 of 2	\$ 572,250		\$ 572,250				
2		FS	ADA Upgrades	\$ 1,954,154		\$ 1,954,154				
3		FS	Security Upgrades Phase 2 of 2	\$ 1,999,176			\$ 1,999,176			
4	2022-022M21	FS	Life Safety and ADA Upgrades, Hubert Work Gymnasium, Phase 3 of 3 Construction	\$ 1,495,998			\$ 1,495,998			
5		ENV	Asbestos Abatement and Energy Upgrade Stone Building	\$ 1,100,000				\$ 1,100,000		
6		I	Repair/Upgrade Underground Utilities	\$ 899,000				\$ 899,000		
7		RF	Campus Roof Replacement and Repairs	\$ 1,849,000					\$ 1,849,000	
8		I	Plumbing and Waste Line Replacement, Administration	\$ 150,000					\$ 150,000	
9		I	Pavement Repairs	\$ 1,500,000						\$ 1,500,000
(12) Totals for each Fiscal Year						\$2,526,404	\$3,495,174	\$1,999,000	\$1,999,000	\$1,500,000
(13) Grand Total of the Five Year Plan						\$11,519,578				