FY2009 5-Yea. .rastructure

September ., 2007

Plan for Dept. of Administrative Services

| FY2009 Dept. Rank | Project Title | FY2008 (or prior) | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | Projected 5-Year Total FY09-13 |
|---|---|---|---|---|---|---|---|---|
| 01 | **Statewide Major Maintenance** | $40,000,000 | $40,000,000 | $40,000,000 | $40,000,000 | $40,000,000 | $40,000,000 | $200,000,000 |
| | Appropriated To Date | $40,000,000 | $40,000,000 | $0 | $0 | $0 | $0 | $40,000,000 |
| | Unfunded Need | $0 | $0 | $40,000,000 | $40,000,000 | $40,000,000 | $40,000,000 | $160,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$40,000,000** | **$40,000,000** | **$40,000,000** | **$40,000,000** | **$40,000,000** | **$200,000,000** |
| 02 | **New State Office Building** | $41,185,000 | $23,300,000 | $12,657,100 | $0 | $0 | $0 | $35,957,100 |
| | Appropriated To Date | $41,185,000 | $23,300,000 | $12,657,100 | $0 | $0 | $0 | $35,957,100 |
| | Unfunded Need | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | **FY2009 5-Year Plan** | N/A | **$23,300,000** | **$12,657,100** | **$0** | **$0** | **$0** | **$35,957,100** |
| 03 | **Statewide Routine Maintenance** | $20,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $100,000,000 |
| | Appropriated To Date | $5,000,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $15,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $20,000,000 | $100,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$20,000,000** | **$20,000,000** | **$20,000,000** | **$20,000,000** | **$20,000,000** | **$100,000,000** |
| 04 | **Renovation of 1000 E. Grand for Asbestos Abatement** | $1,000,000 | $12,000,000 | $0 | $0 | $0 | $0 | $12,000,000 |
| | Appropriated To Date | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $12,000,000 | $0 | $0 | $0 | $0 | $12,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$12,000,000** | **$0** | **$0** | **$0** | **$0** | **$12,000,000** |
| 05 | **Capitol Complex Electrical Distribution System Upgrade** | $4,260,960 | $4,470,000 | $0 | $0 | $0 | $0 | $4,470,000 |
| | Appropriated To Date | $4,260,960 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $4,470,000 | $0 | $0 | $0 | $0 | $4,470,000 |
| | **FY2009 5-Year Plan** | N/A | **$4,470,000** | **$0** | **$0** | **$0** | **$0** | **$4,470,000** |
| 06 | **Fire Protection for Facilities Management Center and Central Energy Plant** | $0 | $2,000,000 | $0 | $0 | $0 | $0 | $2,000,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $2,000,000 | $0 | $0 | $0 | $0 | $2,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$2,000,000** | **$0** | **$0** | **$0** | **$0** | **$2,000,000** |
| 07 | **Complex Pedestrian /Utility Tunnel Repairs** | $5,309,200 | $5,309,200 | $5,309,200 | $5,309,200 | $5,309,200 | $5,049,200 | $26,286,000 |
| | Appropriated To Date | $260,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $5,049,200 | $5,309,200 | $5,309,200 | $5,309,200 | $5,309,200 | $5,049,200 | $26,286,000 |
| | **FY2009 5-Year Plan** | N/A | **$5,309,200** | **$5,309,200** | **$5,309,200** | **$5,309,200** | **$5,049,200** | **$26,286,000** |
| 08 | **Capitol Interior and Exterior Restoration Continuation** | $6,300,000 | $6,200,000 | $0 | $0 | $0 | $0 | $6,200,000 |
| | Appropriated To Date | $6,300,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $6,200,000 | $5,200,000 | $0 | $0 | $0 | $11,400,000 |
| | **FY2009 5-Year Plan** | N/A | **$6,200,000** | **$5,200,000** | **$0** | **$0** | **$0** | **$11,400,000** |

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|---|---|---|---|---|---|---|---|---|
| 09 | **Hoover Security/Fire Wall Protection** | $0 | $165,000 | $0 | $0 | $0 | $0 | $165,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $165,000 | $0 | $0 | $0 | $0 | $165,000 |
| | **FY2009 5-Year Plan** | N/A | **$165,000** | **$0** | **$0** | **$0** | **$0** | **$165,000** |
| 10 | **Planning for the Renovation of Grimes State Office Building** | $750,000 | $10,600,000 | $0 | $0 | $0 | $0 | $10,600,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $750,000 | $750,000 | $10,600,000 | $0 | $0 | $0 | $11,350,000 |
| | **FY2009 5-Year Plan** | N/A | **$750,000** | **$10,600,000** | **$0** | **$0** | **$0** | **$11,350,000** |
| 11 | **Hoover Building HVAC Improvements** | $1,320,000 | $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 |
| | Appropriated To Date | $1,320,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 |
| | **FY2009 5-Year Plan** | N/A | **$1,500,000** | **$0** | **$0** | **$0** | **$0** | **$1,500,000** |
| 12 | **Capitol Complex Relocation and Leasing Expenses** | $1,824,500 | $1,824,500 | $1,824,500 | $1,824,500 | $1,824,500 | $1,824,500 | $9,122,500 |
| | Appropriated To Date | $1,824,500 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $1,824,500 | $1,824,500 | $1,824,500 | $1,824,500 | $1,824,500 | $9,122,500 |
| | **FY2009 5-Year Plan** | N/A | **$1,824,500** | **$1,824,500** | **$1,824,500** | **$1,824,500** | **$1,824,500** | **$9,122,500** |
| 13 | **Capitol Complex Property Acquisition and Related Services** | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,000,000 |
| | Appropriated To Date | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$5,000,000** |
| 14 | **West Capitol Terrace Phase 3** | $1,600,000 | $1,050,000 | $1,000,000 | $0 | $0 | $0 | $2,050,000 |
| | Appropriated To Date | $1,600,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $1,050,000 | $1,000,000 | $0 | $0 | $0 | $2,050,000 |
| | **FY2009 5-Year Plan** | N/A | **$1,050,000** | **$1,000,000** | **$0** | **$0** | **$0** | **$2,050,000** |
| 15 | **Capitol Complex Master Plan Update** | $0 | $250,000 | $0 | $0 | $0 | $0 | $250,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $250,000 | $0 | $0 | $0 | $0 | $250,000 |
| | **FY2009 5-Year Plan** | N/A | **$250,000** | **$0** | **$0** | **$0** | **$0** | **$250,000** |
| 16 | **Capitol Complex Alternative Energy Systems** | $250,000 | $200,000 | $80,000 | $3,000,000 | $0 | $0 | $3,280,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $250,000 | $200,000 | $80,000 | $3,000,000 | $0 | $0 | $3,280,000 |
| | **FY2009 5-Year Plan** | N/A | **$200,000** | **$80,000** | **$3,000,000** | **$0** | **$0** | **$3,280,000** |
| 17 | **Statewide Demolition Funding** | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,000,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$1,000,000** | **$5,000,000** |

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|---|---|---|---|---|---|---|---|---|
| 18 | **Central Energy Plant and Facilities Management Center Additions and Improvements** | $998,000 | $623,000 | $425,000 | $545,000 | $316,000 | $0 | $1,909,000 |
| | Appropriated To Date | $998,000 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $623,000 | $425,000 | $545,000 | $316,000 | $0 | $1,909,000 |
| | **FY2009 5-Year Plan** | N/A | **$623,000** | **$425,000** | **$545,000** | **$316,000** | **$0** | **$1,909,000** |
| 19 | **Install Pre-Heat Piping in Lucas Building Air Handlers** | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 |
| | **FY2009 5-Year Plan** | N/A | **$300,000** | **$0** | **$0** | **$0** | **$0** | **$300,000** |
| 20 | **Capitol Complex Court Avenue Bridge Replacement** | $900,000 | $6,000,000 | $0 | $0 | $0 | $0 | $6,000,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $900,000 | $6,000,000 | $0 | $0 | $0 | $0 | $6,000,000 |
| | **FY2009 5-Year Plan** | N/A | **$6,000,000** | **$0** | **$0** | **$0** | **$0** | **$6,000,000** |
| 21 | **East Capitol Parking Lot 13 Renovation** | $340,000 | $3,070,000 | $0 | $0 | $0 | $0 | $3,070,000 |
| | Appropriated To Date | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Unfunded Need | $340,000 | $3,070,000 | $0 | $0 | $0 | $0 | $3,070,000 |
| | **FY2009 5-Year Plan** | N/A | **$3,070,000** | **$0** | **$0** | **$0** | **$0** | **$3,070,000** |
| | **FY2009 5-Year Plan Total Requests** | | **$131,011,700** | **$99,095,800** | **$72,678,700** | **$69,449,700** | **$68,873,700** | **$441,109,600** |