

Westfield State University
FY 12 Capital Improvements Budget

	Fiscal Year 2012	Fiscal Year 2011
<u>Facilities & Operations</u>		
Fire alarm systems (Maintenance Building, Power Plant, Athletic Storage Building)	\$ 165,000	
Construct "Areas of Refuge" (Massachusetts Fire Code requirement)	80,000	
Horace Mann Center (repair exterior deck concrete - safety)	100,000	
Sidewalk repairs throughout campus (safety)	50,000	\$ 10,000
Pavement repair and replacement to parking lots and roadways	75,000	10,000
Former power plant oil tank graves (site closing and final DEP report)	50,000	75,000
South Parking Lot (CCTV camera replacement and upgrades - safety)	40,000	
Classroom and ergonomic furnishing replacement	100,000	
Facilities & Operations - vehicle & equipment replacement	75,000	
Alumni Field (baseball & softball fields - dug outs, fencing, infield) - Athletics Reserve Fund	400,000	
Athletic Storage Building (repair & painting)	40,000	
Ely Wellness Center (repair & repaint men's and women's lockers)	45,000	
Woodward Center (lighting upgrade - NCAA requirement)	5,000	
Woodward Center (refinish performance/aerobics floor)	10,000	
Woodward Center (repair and reline indoor track)	10,000	
Renovations to Davis, Dickinson & Lammers lounges and study rooms (Residential Life Reserve Funds)	305,000	
Lansdowne Place Furniture (Residential Life Reserve Funds)	160,000	160,000
Miscellaneous Construction Projects (to be approved by VP, A&F)	89,500	75,000
CREBS Solar Project (Bates/Wilson)		30,000
Replace Juniper Park School Gymnasium Floor		250,000
Renovate 5 Classrooms at Juniper Park		181,983
Install a New Fire Alarm System at Old Power Plant		6,000
Rebuild Boiler Plant Gas Regulators		12,000
Second Congregational Church Improvements		30,000
South Slope Lamp Replacements		9,000
New Parking Signage		4,800
Banacos Center Construction		618,929
Nursing Labs		757,000
Sub-Total	1,799,500	2,229,712
<u>Information Technology</u>		
PBX Replacement (existing phone switch system obsolete)	185,000	
IT Lifecycle Replacement (classrooms, labs, faculty & staff)	350,000	240,000
Banner Database Server Replacement	75,000	
Other Server Replacement (Webstore, Andromeda, Ghost, WSUS, GIS, Sprite, etc.)	50,000	
Smart classroom technology upgrades (3 classrooms)	60,000	
Replacement Hard Line Telephones	5,000	
Portable Public Address Equipment	4,000	
Sub-Total	729,000	240,000
<u>Other</u>		
Library Equipment	4,000	
Center for Instructional Technology Equipment	2,500	
Replacement of Public Safety Parking Shuttle (2002 Van to be Replaced for Safety Reasons)	46,000	
Wellness Center Equipment (Ely and Woodward Facilities)	31,500	
Sub-Total	84,000	-
Total	\$2,612,500	\$2,469,712
<u>Sources of Funds:</u>		
Operating Budget	\$ 1,500,000	\$ 2,469,712
Dedicated Capital Improvements Fee	447,500	
Sub-Total - Operating Budget	1,947,500	2,469,712
Residential Life Reserve Fund (Lansdowne Furniture and Davis, Dickinson & Lammers renovations)	465,000	
Athletics Reserve Fund (Alumni Field Upgrade)	200,000	
Total	\$ 2,612,500	\$ 2,469,712

Note: The investments from the Residential Life and Athletics Reserve Funds are not reflected in the revenue budget.