William Paterson University Three Year Annual Capital Projects, FY21-23

Three Year Annual Capital Project Name	ects, FY21-23 Projected	FY21	FY22	FY23	Funding
	Budget	Proposed	Proposed	Proposed	Source
General Operations		Expenditures	Expenditures	Expenditures	
Shea Overhaul Compressor	\$150,000	\$150,000			University
Hobart Manor Chimney & Retaining Wall Restoration	\$120,000	\$120,000			University
Campus Wide Security Improvements: Cameras & Locks	\$900,000	\$300,000	\$300,000	\$300,000	University
College Hall Replace Server Controls	\$150,000	\$150,000			University
Landscaping/Site Improvements	\$150,000	\$50,000	\$50,000	\$50,000	University
Roadway & Sidewalk Repair	\$300,000	\$100,000	\$100,000	\$100,000	University
1600 Valley Road flooring replacements second and third floors	\$450,000	\$150,000	\$150,000	\$150,000	University
Annual Academic Interior and Classroom Improvements	\$250,000	\$50,000	\$100,000	\$100,000	University
Power Arts Roof	\$1,700,000	\$850,000	\$850,000		University
Main Sewer Pump Station Replacement	\$125,000	2030,000	\$125,000		University
Operations Pump Station: replace Backup Generator	\$125,000		\$125,000		University
Atrium Replace 2 Dx RTU's	\$200,000		\$200,000		University
Morrison Hall replace HVAC DX Units	\$225,000		\$225,000		University
Raubinger Hall AHU-2 replacements	\$130,000		\$130,000		University
Atrium Replace Fire Alarm System - pulls, smokes, DD's	\$75,000		\$75,000		University
Lot 6 Stairway Replacement	\$300,000		\$150,000	\$150,000	University
Cheng Library Lighting Upgrade	\$300,000			\$300,000	University
1600 Valley Road Elevator Modernization	\$350,000			\$350,000	University
Total	¢6,000,000	\$1,920,000	<u>\$2,580,000</u>	¢1 500 000	University
	<u>\$6,000,000</u>			<u>\$1,500,000</u>	-
	Projected Budget	FY21 Proposed	FY22 Proposed	<u>\$1,500,000</u> FY23 Proposed	Funding Source
Auxiliary:	Projected Budget	FY21	FY22	FY23	Funding Source
Auxiliary: Pioneer & Heritage: Kitchen Upgrades	Projected Budget \$513,000	FY21 Proposed Expenditures \$513,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary
Auxiliary: Pioneer & Heritage: Kitchen Upgrades Pioneer & Heritage: Window replacement	Projected Budget \$513,000 \$495,000	FY21 Proposed Expenditures \$513,000 \$495,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary Auxillary
Auxiliary: Pioneer & Heritage: Kitchen Upgrades Pioneer & Heritage: Window replacement University Commons Renovations: Transit Lounge, Window View Lounge & Granite Overlay	Projected Budget \$513,000 \$495,000 \$640,000	FY21 Proposed Expenditures \$513,000 \$495,000 \$640,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary Auxillary Auxillary
Auxiliary: Pioneer & Heritage: Kitchen Upgrades Pioneer & Heritage: Window replacement University Commons Renovations: Transit Lounge, Window View Lounge & Granite Overlay High Mountain West compressor replacement	Projected Budget \$513,000 \$495,000 \$640,000 \$80,000	FY21 Proposed Expenditures \$513,000 \$495,000 \$640,000 \$80,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary Auxillary Auxillary Auxillary
Auxiliary: Pioneer & Heritage: Kitchen Upgrades Pioneer & Heritage: Window replacement University Commons Renovations: Transit Lounge, Window View Lounge & Granite Overlay	Projected Budget \$513,000 \$495,000 \$640,000	FY21 Proposed Expenditures \$513,000 \$495,000 \$640,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary Auxillary Auxillary
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Auxiliary: Pioneer & Heritage: Kitchen Upgrades Pioneer & Heritage: Window replacement University Commons Renovations: Transit Lounge, Window View Lounge & Granite Overlay High Mountain West compressor replacement Overlook North Demolition High Mountain E & W replace DHW heat exchangers	Projected Budget \$513,000 \$495,000 \$640,000 \$80,000 \$1,750,000 \$150,000	FY21 Proposed Expenditures \$513,000 \$495,000 \$495,000 \$640,000 \$80,000 \$1,750,000	FY22 Proposed	FY23 Proposed	Funding Source Auxillary Auxillary Auxillary Auxillary Auxillary Auxillary
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