

MFIP 2020-2035 - TOTAL OF PHASE 1, PHASE II, AND PHASE III
AS OF 03/03/2021

| | |
|---|----------------------------|
| IMMEDIATE (0-3) PHASE I - 2020 to 2023 | \$4,621,447 |
| INTERMEDIATE (4-7 Years) PHASE II - 2024 to 2027 | \$15,848,489 |
| LONG-TERM (8 - 15 Years) PHASE III - 2028 to 2035 | <u>\$7,000</u> |
| | <u><u>\$20,476,936</u></u> |

Please note:

Multiple projects on the project lists do not have a funding source identified at this time or are projected PHS projects that will be funded by PHS funds in future years.

The College recently contracted with FGM Architects who is currently involved in the initial programming and planning meetings for the projects identified for consideration in the planning process in 2021. FGM Architects will be working with the College and Poettker Construction to plan where each of these projects should fall in the Phase I, Phase II and Phase III living documents of the MFIP.

Projects that have been completed are shaded in green.

Completed projects will remain on the Immediate, Intermediate and Long-Term projects lists until the five-year review cycle is completed at which time they will be moved to the Closed Projects list.

IMMEDIATE (0-3) PHASE I - 2020 to 2023
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|---|-----------------|------------------------|---|--------------------|---|--------------------------------------|--|--|---|---------------------|
| PHS FUNDS | | | | | | | | | | |
| Salem Education Center Building Repairs and Storm Sewer Replacement Project | 29200004 | Salem Education Center | This project will address recent damage to the Salem Education Center caused by storm water entering the building. Resulting damage includes the need to replace carpeted areas within the building with new carpet and cove base, replacement of drywall and insulation that was removed during the remediation process, repainting walls throughout the building and replacement of water-damaged office furniture and casework. Additionally, these funds will be used to subsidize the remediation services provided by Servpro. This project will also include the replacement of the underground storm water sewer located in front of the building. The estimated cost of this project is \$375,000. | \$375,000 | PHS Funds | 11/25/19 | Interior Building - May, 2020 Storm Drain Replacement - Octpber, 2020 | <p><u>Interior Building:</u> Poettker Construction obtaining quotes. Projected start date of 03/16/2020 and completion date of 04/03/2020. Casework to be delivered 04/28/2020 and installed by 05/08/2020. Move equipment and furniture from St. Theresa 05/18/2020 - 05/22/2020.</p> <p>All work has been completed on the interior building with the assistance of Poettker Construction. Punch list items completed on 7/31/2020.</p> <p><u>Storm Drain Replacement</u> The project has been bid and the bid awarded to KRB Excavation. The project began 09/21/2020 and was completed 10/02/2020.</p> | Poettker Construction, Physical Plant, Rhutasel, Gonzalez | 1b, 2 |
| Gym Rooftop HVAC Unit Replacement Foyer Area | 29413009 | Gymnasium | This project is part of a campus-wide renovation of the HVAC system including the replacement of terminal equipment, controls, and ancillary equipment in order to update the HVAC system making it more energy efficient. This project involves the installation of a rooftop HVAC unit which will provide heating and air conditioning in the west foyer of the Gym where the concession stand and men's and women's restrooms are located. Additionally, the hallway leading from the Gym to the Fitness Center will be included in this project. | \$41,400 | PHS Funds (HVAC Repairs with Controls Phase III) | 10/23/17 | June, 2020 | \$300,000 approved by Board. Available balance is \$263,029.10. Encumbered \$168,730 in Project No. 29413005. Remaining balance of \$94,299.10. Project began 03/09/2020. | WRF Engineers, Heartland Mechanical, Physical Plant | 1b, 2 |
| Replacement HVAC Fan Coils AD/ST; | 29413009 | AD, ST | This project is part of a campus-wide renovation of the HVAC system including the replacement of terminal equipment, controls, and ancillary equipment in order to update the HVAC system making it more energy efficient. This project involves the replacement of inoperable fan coils located near the north and south entrances into the first-floor hallway in the Science & Technology Building. | \$9,900 | PHS Funds (HVAC Repairs with Controls Phase III) | 10/23/17 | June, 2020 | \$300,000 approved by Board. Available balance is \$263,029.10. Encumbered \$168,730 in Project No. 29413005. Remaining balance of \$94,299.10. Project began 03/09/2020. | WRF Engineers, Heartland Mechanical, Physical Plant | 1b, 2 |

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| HVAC HB Computer Classrooms HB231/HB232; | 29413009 | HB | This project is part of a campus-wide renovation of the HVAC system including the replacement of terminal equipment, controls, and ancillary equipment in order to update the HVAC system making it more energy efficient. The classroom and lab utilized by the Computer Information Technology Program is located on the second floor of the Health & Business Building. | \$80,830 | PHS Funds (HVAC Repairs with Controls Phase III) | 10/23/17 | June, 2020 | \$300,000 approved by Board. Available balance is \$263,029.10. Encumbered \$168,730 in Project No. 29413005. Remaining balance of \$94,299.10. Project began 03/09/2020. | WRF Engineers, Heartland Mechanical, Physical Plant | 1b, 2 |
| Replacement of AHU/CU (AEC). Total cost based on bids is \$156,850 plus AE fees of \$11,904.00. | 29413009 | AEC | This project is part of a campus-wide renovation of the HVAC system including the replacement of terminal equipment, controls, and ancillary equipment in order to update the HVAC system making it more energy efficient. This project involves the replacement of two air handling units and two condensing units in the Agricultural Education Center. | \$36,600 | PHS Funds (HVAC Repairs with Controls Phase III) | 10/23/17 | June, 2020 | \$300,000 approved by Board. Available balance is \$263,029.10. Encumbered \$168,730 or \$168,754 in Project No. 29413009. Remaining balance of \$94,299.10. Awaiting notification from Business Office for final payout. Project began 03/09/2020. | WRF Engineers, Heartland Mechanical, Physical Plant | 1b, 2 |
| Middle Bridge Repairs (Campus Road) | 29130001 | Main Campus | Rhutasel & Associates completed a structural survey of the three bridges on the Main Campus. Their report indicated that the middle bridge, which is located near the gravel drive leading back to the barn, has intermittent spalling (breaking or peeling of the concrete surface) at the edges of the channel beams and the bottom surface has efflorescence (deposition of salts on the concrete surface that is formed due to evaporation of water from the concrete) at the joints between the channel beams. Additionally, some of the channel beam webs have longitudinal cracking and some have traverse cracks (tight cracks, not full depth of web). | \$75,250 | The estimated cost of \$75,250. Anticipated FY2021 PHS allocation \$48,020. Remaining balance \$27,230 taken from PHS Fund Balance. | 11/25/19 | November, 2020 | Allocation from PHS Fund Balance to be replenished by FY2021 tax levy receipts. (See Identified Funding Source column.) Rhutasel is working on submitting Corp of Engineer approval to proceed with project. The project started August 12, 2020. This project was bid as one project with the Campus Drive and Fitness Trail Culvert Replacement Project. The project was completed the week ending September 1, 2020. A walk through of the areas was completed on Tuesday - September 5, 2020 and the final punch list was completed. The only outstanding issue was waiting on a stand of grass to be established in both locations which occurred by November. | Rhutasel, Physical Plant | 1b, 2 |

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| Hallway Flooring Replacement Project AD & ST (First Floor) | 29020033 | AD & ST | This project involves the replacement of existing flooring in the first floors of the Administration Building and Science & Technology Building. The flooring in both buildings was installed during original construction of the buildings. The VCT flooring in the first floor of the Science & Technology Building and the ceramic brick flooring in the first floor of the Administration Building are both slipping hazards. Additionally, the VCT flooring in the Science & Technology Building has been tested for the presence of asbestos and test results indicate asbestos is present in the black mastic adhesive. The estimated cost to replace the flooring in both hallways is \$142,200 and the cost to abate the black mastic adhesive under the VCT in the Science & Technology Building hallway is \$14,800 for a total estimated project cost of \$157,000. | \$157,000 | PHS Funds | 11/25/19 | July, 2020 | Allocation from PHS Fund Balance to be replenished by FY2021 tax levy receipts. (See Identified Funding Source column.) Rhutasel is working on submitting Corp of Engineer approval to proceed with project. College staff met with Poettker on 3/06/2020. CM is working on estimates and will submit quotes or bids. | Poettker, Farmer Environmental, Physical Plant | 1b, 2 |
| Storm Drain Replacement Project | 29020026 | Main Campus | This project will address issues with storm water drainage on the west and east sides of the Science & Technology Building. Work to be performed includes re-grading the area on the west side of the building, installation of a swale with an inlet to drain the water, and replacement of the damaged storm drain system on the east side of the building. | \$107,680 | PHS Funds | 10/22/18 | June, 2020 | Repairs to Fitness Trail. Physical Plant contacted HMG to discuss this project the week of 03/04/2020. HMG responded the punch list items will be completed as soon as weather permits. | HMG, Craig Roper, Jennings Carter | 1b, 2 |
| Wooden Pedestrian Bridge Replacement Project | 29020029 | Main Campus | This project involves the replacement of the wooden pedestrian bridge with a new bridge capable of accommodating a single vehicle weighing up to 20,000 pounds. | \$180,000 | PHS Funds | 10/22/18 | May, 2020 | Punch list items to be completed Spring 2020. | Rhutasel, KRB, Physical Plant | 1b, 2 |

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| Greenville Education Center Storm Water Drainage Project | 29400062 | Greenville Education Center | This project involves addressing storm water drainage issues at the Greenville Education Center. The elevation of the adjoining property to the north is considerably higher than the Greenville Education Center. Subsequently, there are issues with water seeping into the north side of the Center at floor level. This is resulting in damage to the floor covering and increases the risk of the presence of mold. The PHS funds requested will be used to address the issue either by making necessary repairs or developing a more comprehensive plan to remedy the issue. The estimated cost of this project is \$51,320. | \$51,320 | PHS Funds | 11/25/19 | February, 2021 | Allocation from PHS Fund Balance to be replenished by FY2021 tax levy receipts. Met with Poettker on 03/06/2020. Discussed projected start date of 05/18/2020 and completion date of 06/06/2020. CM verified no issues with these dates getting quotes and will follow up with College. This project is scheduled to start August 19, 2020. This project began Wednesday - August 19, 2020 and the scope of the project was completed September 11, 2020. Classes resumed on September 14, 2020. As of 10/20/2022, only outstanding issue is the carpet tile around the perimeter of the north walls of the class rooms. Additional leakage issue addressed February, 2021. | Poettker Construction (CM), Physical Plant | 1b, 2 |
| LED Lighting Upgrade Project - Phase II | 29020032 | Main Campus | This project includes the replacement of existing light fixtures with energy efficient LED light fixtures in the Science & Technology Building, Administration Building, Health & Business Building, Library Building and Fine Arts Building. Over the past two years, the College has upgraded light fixtures in many areas on campus, but areas within the buildings identified still need to have LED light fixtures installed. Installation of LED light fixtures will provide better illumination, energy savings and reduced maintenance costs since a LED light fixture doesn't have a ballast. Furthermore, the LED light fixtures come with a 5-year manufacturer's warranty. WRF Engineers has estimated the payback period for the installation of the LED light fixtures to be just under 8 years. The estimated cost of this project is \$161,660. | \$161,660 | PHS Funds | 11/25/19 | TBD | PHS funds will not be received until FY2021. | WRF Engineers, Physical Plant | 1b, 2 |

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| Campus Drive & Fitness Trail Culvert Replacement Project | 29130002 | Main Campus | The culvert underneath Campus Drive and the Fitness Trail was installed during the original construction of the Main Campus. Over time the culvert has deteriorated to a point where it needs to be replaced. Rhutasel & Associates has examined the culvert and confirmed the need for its replacement. The project involves the removal of approximately 210 feet of the existing culvert which starts on the east side of Campus Drive and runs west under the Fitness Trail. The existing metal culvert will be replaced with a reinforced concrete culvert. The estimated cost of this project is \$68,000. | \$68,000 | PHS Funds | 11/25/19 | November, 2020 | Allocation from PHS Fund Balance to be replenished by FY2021 tax levy receipts. College discussed this project running concurrent with bridge project. This project was bid as one project with the Middle Bridge Repairs Project. The project was completed the week ending September 1, 2020. A walk through of the areas was completed on Tuesday - September 5, 2020 and the final punch list was completed. The only outstanding issue was waiting on a stand of grass to be established in both locations which occurred by November. | Rhutasel, Physical Plant | 1b, 2 |
| ADA Signage (See Exterior Wayfinding Signage Capital Development Funding) | 29100003 | Main Campus | Installation of room numbers throughout the main campus, meeting ADA compliance with Braille. This project is for the internal signage to become a part of the campus-wide room and building re-naming project. | \$72,000 | PHS Funds | 12/14/00 | June, 2020 | Finalizing ADA room signage to be ordered to rectify additional spaces. Anticipated completion Summer 2020. The remaining funds will be used for wayfinding signage in College hallways. Anticipated completion Fall 2020. | Poettker Construction (CM), Physical Plant | 1b, 2 |

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| Human Resources Relocation Project | 29900014 | Main Campus | <p>HR Renovation will consist of reconfiguring +/- 1,350 SF area on the southeast quadrant of the second floor of the ST building. The existing area consists of two offices, a small lab and a classroom.</p> <p>Demolition: This space will require abatement to remove flooring and drywall compound. All existing ceilings, walls, wall base, flooring, electrical, HVAC (unit ventilators/split systems) and plumbing will be removed. The walls surrounding the space will be demolished down to the studs internal to the space.</p> <p>Construction: The new space will comprise of a conference room, storage room, HR office, office, personnel, reception and waiting with a passage connecting all the spaces. New walls, Ceilings, flooring, wall base, casework and window shades will be installed per drawings. Electrical would consist of new lighting, outlets and switches. The conference and HR office will require Audio/Visual infrastructure with the electronic components provided by Kaskaskia College. A new HVAC unit would be set on the roof to supply the space via ducted supplies and plenum return. New furniture will be provided by Kaskaskia College.</p> | \$213,913 | PHS Funds - \$160,920; FY20 3YEP - \$9,914; FY21 3YEP - \$43,079 for a total of \$213,913; MC HVAC Repairs Phase II - \$44,350 was completed along with this project. Total Project Estimate was \$258,263 for both projects. | 06/22/20 | January, 2021 | Relocation of current Human Resources office. Asbestos Abatement was completed in November, 2020. Construction began November, 2020 and was completed the second week of January, 2021. | Poettker Construction, Rob Jervis, Physical Plant, Human Resources | 1b, 2 |
| Human Resources HVAC Replacement Project | 29900015 | Main Campus | <p>This project included the installation of a roof-mounted variable refrigerant flow unit and four individual cassette units. The project was completed in conjunction with the Human Resources Relocation Project</p> | \$44,350 | MC HVAC Repairs Phase II - \$44,350; Project completed along with Human Resource Relocation Project. Total Project Estimate was \$258,263 for both projects. | 06/22/20 | January, 2021 | Relocation of current Human Resources office. Asbestos Abatement was completed in November, 2020. Construction began November, 2020 and was completed the second week of January, 2021. | Poettker Construction, Rob Jervis, Physical Plant, Human Resources | |
| Roof Replacement Projects (L Building, FA Addition Roof Replacement) | TBD | L, FA/Main Campus | <p>Removal of the existing ballasted rubber roofing and the existing roof insulation down to the existing roof deck. Installation of new roofing system that will consist of two layers of 2" polyisocyanurate roof insulation. All existing roof curbs and penetrations will be flashed with the new roofing material.</p> | \$476,100 | PHS Funds | 10/26/20 | Summer 2021 | | Poettker Construction; Physical Plant; FGM Architects | 1b, 2 |

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| ST & AD Second Floor Hallway Replacement Project | 29020036 | ST, AD/Main Campus | This project will involve the removal and abatement of the VCT flooring in the hallways of the Science & Technology Building and the Administration Building and classrooms ST 203 and ST214. This project involves the replacement of existing flooring in the second floor hallways of the Science & Technology Building and the Administration Building including classrooms ST203, ST211, ST212 and ST214. | \$85,000 | PHS Funds | 10/26/20 | January, 2021 | Project began in November, 2020 with asbestos abatement; flooring replacement began last week of November. | Poettker Construction, Farmer Environmental, Physical Plant, Rob Jervis | 1b, 2 |
| HVAC Repairs with Controls Phase IV (L Roof) | 29413011 | L/Main Campus | This project involves removal and replacement of eight (8) ductless split classroom cooling units; the removal and replacement of twelve (12) gravity roof ventilators; and the removal and replacement of one (1) exhaust fan at the Stage Storage Room. | \$112,100 | PHS Funds | 10/26/20 | TBD | | Poettker Construction, WRF Engineers, Physical Plant, Rob Jervis, FGM Architects | 1b, 2 |
| Replacement of Water Fountains with Bottle Filling Stations | 29900030 | Main Campus, Education Center, Crisp | Replace current drinking fountains on Main Campus, at Educations Centers and Crisp Technology Center with water bottle filling stations. | \$113,600 | PHS Funds | 10/26/20 | Spring/Summer 2021 | | Contractor, WRF Engineers, Physical Plant | 1b, 2 |
| Greenhouse Removal Project | 29800002 | Main Campus | The preliminary drawings for the replacement of the parking lots requires the demolition of the Greenhouse to provide for the relocation of an existing parking lot and the construction of a new egress to pedestrian accessibility to the pedestrian bridge. The project involves the abatement of asbestos and the demolition and disposal of the remaining Greenhouse building. | \$57,204 | PHS Funds | 10/26/20 | Spring 2021 | Project began January 4, 2021. Contractor to complete removal of foundation weather permitting Spring, 2021. | WRF Engineers, Farmer Environmental, Physical Plant | 1b, 2 |
| AEC HVAC Repairs | 294130003 | AEC Building | HVAC Controls, replacement of HVAC components and necessary equipment. | \$17,763 | PHS Funds | 10/26/16 | November, 2020 | | WRF Engineers, Contractor, Physical Plant | 1b, 2 |
| Vocational Annex HVAC | 29413003 | VA Building | Split unit replacement equipment cost. Unit installed by HVAC students. | \$2,870 | PHS Funds | 10/26/16 | March, 2021 | | Physical Plant; HVAC Instructor and Students | 1b, 2 |
| Roof Replacement Projects (L Building, FA Addition Roof Replacement) | 29020038 | L, FA/Main Campus | Removal of the existing ballasted rubber roofing and the existing roof insulation down to the existing roof deck. Installation of new roofing system that will consist of two layers of 2" polyisocyanurate roof insulation. All existing roof curbs and penetrations will be flashed with the new roofing material. | \$476,100 | Recommended Funding Source - PHS Funds | 10/26/20 | Spring/Summer 2021 | | Poettker Construction; Physical Plant; Rob Jervis; FGM Architects | 1b, 2 |
| Parking Lot & Roadway Repairs Phase I | 29120001 | Main Campus | The project includes removal and replacement of portions of the existing concrete pavement. Installation includes some patchwork: Class C Patches will be of Portland Cement Concrete (PCC) and constructed in accordance with Section 442 of the IDOT Standard Specifications. | \$233,000 | PHS Funds | 11/05/14 | TBD | Submitted to ICCB as a critical deferred maintenance project per ICCB's request. | | 1b, 2 |
| Parking Lot and Roadway Repairs Phase II | 29130003 | Main Campus | The project includes removal and replacement of portions of the existing concrete pavement. Installation includes some patchwork: Class C Patches will be of Portland Cement Concrete (PCC) and constructed in accordance with Section 442 of the IDOT Standard Specifications. | \$300,000 | PHS Funds | 10/23/17 | TBD | Submitted to ICCB as a critical deferred maintenance project per ICCB's request. | | 1b, 2 |

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| Parking Lot and Roadway Replacement/Improvements – Phase III | 29120004 | Main Campus | The current parking lots on the Main Campus are estimated to have been constructed in the late 1960's. The existing west concrete parking lot is approximately 690 ft. x 270 ft. (186,300 square feet or 4.3 acres). The existing east concrete parking lot is approximately 600 ft. x 270 ft. (162,000 square feet or 3.7 acres). The existing ST Annex parking lot is approximately 260'x55', 185'x65', 200'x50', 115'x65' (approximately 43,800 square feet or 1.0 acre) and the Agricultural Education Center (AEC) parking lot is 180'x70', 210'x80', 105'x70' (approximately 36,750 square feet or 0.8 acres). | \$112,010 | PHS Funds | 10/26/20 | TBD | Submitted as a RAMP FY22 project. Possible funding by CDB to be verified. Also submitted as a DCEO grant for partial parking lot with matching funds required of \$190,000. | Gonzalez Companies; Physical Plant; Rob Jervis; Poettker Construction | 1b, 2 |
| CAPITAL DEVELOPMENT BOARD | | | | | | | | | | |
| ST & L Building Floor Replacement Project | 29020031 | ST Annex, L & AD | Replacement of chipping VCT in the following areas: 1) ST Annex hallway, 2) Sections of the first and second floor hallways in the Library Building prior to exiting the east side of the building, and 3) Sections of the first and second floor hallways in the Administration Building prior to exiting the west side of the building. | \$35,500 | Capital Development Board | 04/24/17 | October, 2020 | Project completed. | Korte Luitjohan, Henges Interiors, Physical Plant | 1b, 2 |
| Stairwell Renovation Project | 29100005 | HB, A, L, ST | Replacement of flooring and railings in the Science & Technology Building, Library Building, and HB Building. | \$150,000 | Capital Development Board | Capital Development Board | October, 2020 | Project completed. | BLDD, Korte Luitjohan, Henges Interiors, Physical Plant | 1b, 2 |
| Exterior Wayfinding Signage Project | 29100004 | Main Campus, | Installation of wayfinding signage adjacent to campus roadways and parking lots. | \$50,000 | Capital Development Board / 3-YEP | Capital Development Board / 3-YEP | June, 2021 | CDB \$25,000; additional funding of \$25,000 from FY21 3-YEP | Poettker Construction, Rob Jervis, Physical Plant | 1b, 2 |
| Waterline Replacement Phase II | 29900011 | Main Campus | Phase II includes the replacement of the domestic hot and cold waterlines and isolation (shut-off) valves original to the building construction. Asbestos abatement will be required for this project. | \$250,000 | Capital Development Board | 11/05/14 | Tentatively scheduled early Summer 2022 | CDB has awarded \$750,000 for the total Waterline project (Phases II, III and IV). Board has approved funds from this project to be moved to the Sanitary Sewer Line Replacement Project. First meeting held 02/06/2020. Second meeting held 02/04/2021. Projected start date early Summer 2022. | CDB (Critical Deferred Maintenance), ADG, WRF Engineering, Physical Plant | 1b, 2 |
| Waterline Replacement Phase III | 29900012 | Main Campus | Phase III includes the replacement of the domestic hot and cold waterlines and isolation (shut-off) valves original to the building construction. Asbestos abatement will be required for this project. | \$0 | Capital Development Board | 10/24/16 | Tentatively scheduled early Summer 2022 | See Comments for Waterline Replacement Project Phase II. | CDB (Critical Deferred Maintenance), ADG, WRF Engineering, Physical Plant | 1b, 2 |

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| Waterline Replacement Phase IV | 29900013 | Main Campus | Phase IV includes the replacement of the domestic hot and cold waterlines and isolation (shut-off) valves original to the building construction. Asbestos abatement will be required for this project. | \$0 | Capital Development Board | 10/23/17 | Tentatively scheduled early Summer 2022 | See Comments for Waterline Replacement Project Phase II. | CDB (Critical Deferred Maintenance), ADG, WRF Engineering, Physical Plant | 1b, 2 |
| Waterline Replacement Phase I | 29900009 | Main Campus | Phase I includes the replacement of the domestic hot and cold waterlines and isolation (shut-off) valves original to the building construction. Asbestos abatement will be required for this project. | \$0 | Capital Development Board (\$250,000 College Match) | 11/05/13 | Tentatively scheduled early Summer 2022 | See Comments for Waterline Replacement Project Phase II. | CDB (Critical Deferred Maintenance), ADG, WRF Engineering, Physical Plant | 1b, 2 |
| 3-YEAR EQUIPMENT PLAN (3-YEP) | | | | | | | | | | |
| Front Northwest Entry Area Drainage Project (3-YEP) | N/A | Main Campus | Initial project work will include site survey (estimated cost \$6,250.00). The survey will determine scope of work necessary and estimated costs. | \$25,000.00 | 3-YEP | N/A | July, 2020 | | Rhutasel | 1b, 2 |
| Business Office Carpeting | N/A | AD | Remove furniture from Business Office location, remove carpeting, install new carpeting. | \$27,000.00 | 3-YEP | TBD | Winter Break 2020 | Carpet has already been budgeted for purchase. Work will be outsourced. Project to be moved to referendum projects. | Contractor, Craig Roper, Christine Wheeler, Physical Plant | |
| Math/Engineering | N/A | ST | Pre-engineering dedicated space and classroom space for Math program | \$8,624.00 | 3-YEP | N/A | Summer 2020 | College will purchase carpeting; installation will be outsourced. Carpet-\$2,136; Installation-\$2,230.; Blinds - \$4,258 | Kellie Henegar, Faculty, Rob Jervis, Physical Plant | 1b, 2 |
| IGEN | | | | | | | | | | |
| AEC Solar Installation | TBD | AEC | Install solar panels on rooftop to supply electricity for partial supply of electricity to AEC Building. | \$128,750.00 | IGEN/Grant | 02/22/21 | Spring 2021 | Illinois Green Economy Network (IGEN) awarded grant. Bid awarded February 2021. | Affordable Gas and Electric (AGE), Clinton County Co-Op, Physical Plant | 1b, 2 |
| Crisp Technology Center Solar Installation | | Crisp Technology Center | Install solar panels on rooftop to supply electricity for partial supply of electricity to Crisp Technology Center. | TBD | IGEN/Grant | N/A | Fall 2020 Survey/Preparation for grant; install 2021 | Illinois Green Economy Network (IGEN). Engineer structural survey; solar panels will be installed on roof of Carpentry lab. | Affordable Gas and Electric (AGE), Ameren, Physical Plant | 1b, 2 |
| Vandalia Education Center Solar Installation | | Vandalia Education Center | Install solar panels on rooftop to supply electricity for partial supply of electricity to Vandalia Education Center. | TBD | IGEN/Grant | N/A | Fall 2020 Survey/Preparation for grant; install 2021 | Illinois Green Economy Network (IGEN). Engineer structural survey; solar panels will be installed on roof of Carpentry lab. | Affordable Gas and Electric (AGE), Ameren, Physical Plant | 1b, 2 |

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| Trenton Education Center Replacement of Existing Lighting Fixtures with Energy-Efficient Fixtures | N/A | Trenton Education Center | Project will upgrade lighting fixtures at College's Trenton Education Center while offering students in the Electrical Technician Program experimental learning opportunities. Currently, the KC Trenton Education Center has several different types of light fixtures including 12, 250-watt metal halide wallpacks; 3, 100-watt metal halide spotlights; 22, 60-watt lights; 262, T-5 fluorescent lamps; and 12, T-9 fluorescent lamps. By retrofitting all of these fixtures to LED, the College will have a substantial energy savings of approximately 60% (20,712 watts compared to 8,372 watts based on per occupied hour). The initial payback period is estimated at 1,040 occupied days and does not take into account savings and maintenance costs. | \$7,078.00 | IGEN/Grant | N/A | June, 2020 | <u>Grant submitted for a \$5,000 grant.</u> College will assume \$2,078 match/cost. Illinois Green Economy Network (IGEN). Work to be performed by Electrician Program; supervised by Instructor. | Mark Litteken; Physical Plant | 1b, 2 |
| KASKASKIA FOUNDATION | | | | | | | | | | |
| Student Center - Loft and Exterior Student Patio Seating | 29099000 | Student Center Main Campus | The renovation of the east side of the second floor of the Student Center creating a relaxing area for students to gather (gaming, watching television, studying, socializing). This project will also include the purchase of outdoor seating for the patio adjacent to the Student Center. | \$250,000 | Kaskaskia College Foundation | N/A | Interior Loft Area - September, 2020 Exterior Student Patio Seating - Spring 2021 | The interior renovation began July 6, 2020 and was completed September, 2020. Donor dedication luncheon held 10/27/20. Ribbon cutting held on 10/30/20. | Poettker Construction, Rob Jervis and Physical Plant | 1b, 2 |
| OPERATIONAL BUDGET | | | | | | | | | | |
| Nashville Drainage Improvement Project | 29430003 | Nashville Education Center | This project consists of earthwork and concrete required to install drainage swales from the building roof drains to the roadway ditch/easement. Additionally, the project involves the removal of some pavers and installation of concrete sidewalk near the front entrance. | \$28,845 | Nashville Center Improvement Fund | 10/26/2020 | December, 2020 | Project completed. Awaiting stand of grass to establish. | Poettker Construction, KRB Excavation, Physical Plant | 1b, 2 |
| Art Lab (kiln) | N/A | Vo Tech | Relocating confidential record storage area to AEC basement. Set up Lab for kiln equipment. Renovate restrooms in area. | \$0 | Operational Budget | N/A | January, 2021 | Work will be performed by Physical Plant Staff | Art professor, Physical Plant | 1b, 2 |
| Vending Machine Area First Floor ST | N/A | ST | Room ST105 unoccupied office being converted to vending area. | \$0 | Operational Budget | N/A | July, 2020 | Work will be performed by Physical Plant Staff | Physical Plant | 1b, 2 |
| Certified Nursing Assistant Lab Requirements | | Salem Education Center and Greenville Education Center | Installation of handwashing sinks as required by Illinois Department of Public Health. | \$0 | Operational Budget | N/A | 2020 | Awaiting supporting documentation. Requesting estimate from Poettker Construction. | Julie Obermark, Physical Plant | 1b, 2 |
| TOTAL - IMMEDIATE PROJECTS | | | | \$4,621,447 | | | | | | |

Projects shaded in green represent closed projects.

INTERMEDIATE (4-7 Years) PHASE II - 2024 to 2027
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|---|-----------------|---------------------------|---|---------------------|---------------------------|--------------------------------------|--|---|-------------------------------|---------------------|
| RAMP PROJECT APPROVED, NOT FUNDED | | | | | | | | | | |
| Vandalia Educaiton Center - Phase II | | Vandalia Education Center | The one-story proposed Vandalia Education Center Phase II facility will be constructed on land acquired by the College through the Foundation. The building design will be an open floor plan that includes an outdoor patio area. Sidewalks and lighting will also be included. Utility connections have been established in the Phase I but will need to be expanded. The 28,232 gross square foot project will consist of a structure that will house instructional areas, performance space, offices, labs, and conference/meeting areas. The total project cost will be \$10,564,000. The facility includes the following: 1) multi-purpose classrooms, 2) space for the fine and performing arts, 3) Small Business Enhancement Center, 4) two-way interactive video and audio classrooms, 5) Clean Coal Mining lab 6) Nursing lab, 7) Agricultural Mechanics lab and 8) Electronics lab. Additionally, the facility will include offices for staff and faculty. | \$10,564,000 RAMP | | | TBD | | College Staff | 1b, 2 |
| INTERMEDIATE PROJECTS | | | | | | | | | | |
| Sanitary Sewer Line Replacement Project | 29020019 | Main Campus | The Main Campus of Kaskaskia College was constructed in three phases. The first phase was constructed in 1968. This included the Library, Science & Technology and Gym buildings. The second phase was constructed in 1972 and included the Arts and Administration buildings. The third phase was constructed in 1987 and included the Health & Business building. Sanitary sewer is distributed from individual plumbing fixtures through cast iron sewer lines that are original to building construction. The routing of the sewer lines is both within the buildings themselves and in the crawlspaces beneath the buildings. These cast iron sewer lines have deteriorated to a point that frequent piping failures occur causing the closure of individual bathrooms throughout campus. The pipe fittings at transitions are deteriorated and continually fail causing raw sewer to leak within building crawlspaces creating and could create unsafe conditions for students, faculty and staff. A failure of one of the main sanitary sewer lines could lead to the closure of the main buildings on campus. The replacement of the original cast iron sanitary sewer lines with new PVC sanitary sewer lines will create a safe environment for students, faculty and staff and will improve the overall quality and dependability of the sanitary sewerage system. | \$800,000 PHS Funds | | 11/25/19 | TBD | Funds in the amount of \$595,457 were transferred from the PHS funds allocated to the Water Line Replacement Projects (Phases I, II, III and IV). Estimated cost for project is \$800,000. Future PHS allocations will be recommended in the amount of \$204,543 to cover total estimated cost of project. Anticipated start date to follow completion of Water Line Replacement Project. | WRF Engineers, Physical Plant | 1b, 2 |
| Waste Water Treatment Plant Repairs/Study | 29020014 | Main Campus | Engineering and design services for the wastewater treatment plant planning study and emergency repairs. The Board will be notified if an emergency repair is needed. | \$25,000 PHS Funds | | 04/24/17 | Pending | Resolution taken to the Board to reallocate PHS Funds on 04/24/2017. Originally, the recommendation was to request allocation of PHS funds in 2022-2023 (to be rec'd 2024-2025). | TBD | 1b, 2 |
| HB Building Roof Replacement | 29020034 | HB Building | The scope of work includes the removal of the existing roof and insulation down to the existing roof deck. The new roofing system will consist of two layers of 2" polyisocyanurate roof insulation that will be mechanically fastened to the existing roof deck and membrane roofing that will be fully adhered to the insulation. All existing roof curbs and penetrations will be flashed with the new roofing material. The existing metal coping cap along the parapet walls as well as the existing counterflashing will be removed and replaced. | \$117,090 PHS Funds | | 09/28/20 | February, 2020 (Originally planned for 2025) | Due to damage sustained to the roof in March 2020. Due to age of roof and expired warranty, decision was made to replace the roof. Project began November, 2020. | Poettker, Physical Plant | 1b, 2 |

INTERMEDIATE (4-7 Years) PHASE II - 2024 to 2027
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|--|-----------------|--|--|--------------------|-------------------------------|--------------------------------------|--------------------------|---|--|---------------------|
| HB (HB145) HVAC Replacement Project | 29020035 | HB Building (HB145) | This project involves removal of existing roof mounted HVAC equipment and installation of new HVAC equipment and related duct and controls. The scope of work includes the removal of the existing roof and insulation down to the existing roof deck. The new roofing system will consist of two layers of 2" polyisocyanurate roof insulation that will be mechanically fastened to the existing roof deck and membrane roofing that will be fully adhered to the insulation. All existing roof curbs and penetrations will be flashed with the new roofing material. The existing metal coping cap along the parapet walls as well as the existing counterflashing will be removed and replaced. | \$58,293 | PHS Funds | 09/28/20 | February, 2020 | Due to damage sustained to the roof in March 2020, the HB roof was replaced. The HVAC unit located on the roof over HB145 was replaced in conjunction with the roof replacement. Project began November, 2020. | Poettker, WRF Engineers, Physical Plant | 1b, 2 |
| AD Building Roof Replacement | | AD Building | | \$0 | PHS Funds | Pending | 2025 | Recommendation to request allocation of PHS funds in 2022-2023 (to be rec'd 2024-2025) | Poettker, Physical Plant | 1b, 2 |
| PROJECTS PRESENTED 03/03/2020; FGM PROGRAMMING & PLANNING 2021 | | | | | | | | | | |
| HVAC Upgrades Throughout Main Campus | | Main Campus-HB, A, L, AD, ST, ST Annex | Updated estimate received from WRF Engineers 02-22-21. Scope to be determined by FGM during design phase for HB, A and L. | \$4,284,106 | PHS Funds, Operational Budget | | | Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 1 in priority. FGM, Poettker, and WRF to consider HVAC replacement in programming and planning phase for future projects. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 2 in priority. | Mark Ritter, Craig Roper, Physical Plant | 1b, 2 |
| Classroom Aesthetics (Carpeting, Painting, Furniture) | | Main Campus-HB, A, L, AD, ST, ST Annex | Classrooms in AD, ST and ST Annex to be addressed at a later date. | \$0 | Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 3 in priority. | Craig Roper, Ashley Becker/Kellie Henegar, Physical Plant | 1b, 2 |
| Common Spaces/Hallways (Flooring, Painting, Furniture) | | Main Campus-HB, A, L, AD, ST, ST Annex, Fitness Center | Scope to be determined by FGM during design phase. | \$0 | Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 4 in priority. | Director/Dean of Area, Rob Jervis, Craig Roper, Physical Plant | |
| Gymnasium | | Gymnasium | Scope to be determined by FGM during design phase. | \$0 | Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. | Athletics, Rob Jervis, Physical Plant | 1b, 2 |

INTERMEDIATE (4-7 Years) PHASE II - 2024 to 2027
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|--|-----------------|-----------------|---|--------------------|---------------------------|--------------------------------------|--------------------------|---|---|---------------------|
| Financial Aid Areas Privacy | | HB | Scope to be determined by FGM during design phase. | | \$0 Operational Budget | | | Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 5 in priority. FGM held meetings with stakeholders January & February 2021. Planning underway. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 6 in priority. | Jill Klostermann, Rob Jervis, Susie Batchelor, Physical Plant | 1b, 2 |
| Aesthetics and Efficiency of Student Services | | HB | Scope to be determined by FGM during design phase. | | \$0 Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 7 in priority. | Amy Troutt, Rob Jervis, Susie Batchelor, Physical Plant | 1b, 2 |
| Coffee Shop | | HB | Located HB Hallway one of two locations. | | \$0 Operational Budget | | | College entered into a contract with Barnes & Noble College for the Book Store. A coffee shop/bar will be located in the Book Store. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 8 in priority. | Rob Jervis, Craig Roper, Physical Plant | 1b, 2 |
| HB Hallway, Auditorium Entrance | | HB | Scope to be determined by FGM during design phase. | | \$0 Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 9 in priority. | Fine Arts, Ashley Becker/Kellie Henegar, Rob Jervis, Physical Plant | 1b, 2 |
| Ventilation from Kitchen Area and Air Intake in Auditorium | | A | Mark Ritter reviewing issue for possible fix and will discuss with FGM during planning of projects in area. | | \$0 Operational Budget | | | Presented after MFIP survey for consideration. Awaiting estimates. Rubric prioritization identified project as # 10 in priority. | Mark Ritter, Craig Roper, Physical Plant | 1b, 2 |
| Fitness Trail Sealing | | Main Campus | Fitness Trail in need of resealing to prevent degradation of surface. Necessary cracks in surface to be repaired. | | \$0 Operational Budget | | | Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 11 in priority. | Physical Plant | 1b, 2 |
| Business Office Space Needs | | AD | Scope to be determined by FGM during design phase. | | \$0 Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. | Christine Wheeler, Rob Jervis, Craig Roper, Physical Plant | 1b, 2 |

INTERMEDIATE (4-7 Years) PHASE II - 2024 to 2027
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|--|-----------------|-----------------|---|--------------------|---------------------------|--------------------------------------|--------------------------|---|--|---------------------|
| Explore Enhancement of Music and Theatre Areas | | A | TBD | | \$0 Operational Budget | | | Presented for consideration at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 12 in priority. FGM held meetings with stakeholders January & February 2021. Planning underway. | George Evans, Cliff Jourdan, Lynda Marshall, Stacy Smith, Kellie Henager, Rob Jervis, Physical Plant | 1b, 2 |
| IT Space Reconfiguration | | ST Annex | Johnny Matthews was to contact Rob Jervis to discuss plan. New Director of area January 2021. | | \$0 Operational Budget | | | Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 13 in priority. Discussion to occur with new IT Director. Presented at MFIP Core Group meeting 03/03/2020. Rubric prioritization identified project as # 14 in priority. | George Criss, Rob Jervis, Physical Plant | 1b, 2 |
| TRIO Staff Doorway/HB | | HB | | | \$0 Operational Budget | | | FGM held meetings with stakeholders January & February 2021. Planning underway. | Susie Batchelor, Physical Plant | 1b, 2 |
| Catwalk Cover | | L, AD | Overhead cover between buildings. | | \$0 Operational Budget | | | | Poettker, Physical Plant | 1b, 2 |
| TOTAL - INTERMEDIATE PROJECTS | | | | | \$15,848,489 | | | | | |

Projects shaded in green represent closed projects.

LONG-TERM (8 - 15 Years) PHASE III - 2028 to 2035
STATUS AS OF 03/03/2021

| Project Title | Project G/L No. | Building/Locale | Scope of Work | A/E & CM Estimates | Identified Funding Source | Approved by KC Board (If Applicable) | Year/Term for Completion | Comments | Key Personnel | Institutional Goals |
|-------------------------------------|-----------------|-----------------|---|--------------------|---|--------------------------------------|--------------------------|---------------------------------------|----------------------------|---------------------|
| Shade Sails/Table for Nursing Patio | | Main Campus | The installation of shade sails and outdoor seating for the Nursing patio to create an outdoor area for student use. | \$7,000 | \$7,000 approved by Student Nursing Organization (SNO) in 2018 and 2019 | N/A | | Grants, donations, operational budget | Rob Jervis, Physical Plant | 1b, 2 |
| Hammock/Shade Sails ST East Entry | | Main Campus | The installation of shade sails and hammocks along the new sidewalk at the ST East Entry to create an outdoor area for student use. | \$0 | Pending | N/A | | Grants, donations, operational budget | Rob Jervis, Physical Plant | 1b, 2 |
| TOTAL - LONG-TERM PROJECTS | | | | \$7,000 | | | | | | |