

FY22 Capital Budget
Approved by the Board of Trustees - April 13, 2021
Davidson College

									FY22 Capital Budget Funding		
									\$ 6,130,000	\$ 387,030	\$ 6,517,030
									Restricted/ Reserve Funds		FY22 Proposed Budget
#	Category	Priority Assigned (1 -5)	VP Area	Requesting Dept/Group	Location	Capital item/request	Maintenance versus Additive	Projected costs	Operating Budget		
CP2201	1 Capital Equipment	1	Public Safety	Public Safety	Tomlinson	5 Officer handheld Radios	Refresh/maintain existing	27,000	27,000		27,000
CP2202	2 Capital Equipment	1	Athletics	Athletics	Baker Sports Complex	wrestling mat	New/additive	13,500	13,500		13,500
CP2203	3 Capital Equipment	1	Athletics	Athletics	mobile	outfit and repair video streaming trailer	New/additive	20,000	20,000		20,000
CP2204	4 Capital Equipment	1	Athletics	Athletics	Cannon Pool	ADA accessible lift for Cannon Pool	Refresh/maintain existing	5,000	5,000		5,000
CP2205	5 Capital Equipment	1	Academic Affairs	Biology	Wall	Replacement of ultracentrifuge	Refresh/maintain existing	55,000	55,000		55,000
CP2206	6 Capital Equipment	1	Academic Affairs	Physics	Dana 127	Dana 127: Renovate research lab space for Physics studio classroom	Refresh/maintain existing	200,000	-	200,000	200,000
CP2207	7 Capital Equipment	1	Academic Affairs	Physics	Dana	Classroom, laboratory, and observational equipment (telescopes, telescope stands) for PHY 106: Intro Astronomy	New/additive	15,000	15,000		15,000
CP2208	8 Capital Equipment	1	Academic Affairs	Psychology	Wall B48	Drug Self Administration Extra Tall Chamber Package with Retractable Levers	New/additive	41,638	27,838	13,800	41,638
CP2209	9 Capital Equipment	1	F&A	Motor Pool	Campus	Replace MP Prius, PP dump truck and 2008 Ford Escape	Refresh/maintain existing	120,000	120,000		120,000
CP2210	10 Capital Equipment	1	F&A	Physical Plant	Campus	New choir risers for graduation	New/additive	20,000	20,000		20,000
CP2211	11 Capital Equipment	1	F&A	Physical Plant	Equip	Replace Toro mower	Refresh/maintain existing	12,000	12,000		12,000
CP2212	12 Capital Equipment	1	Communications & Marketing	College Communications	College Communications	video equipment for use in on-campus studio space	New/additive	5,000	3,920	1,080	5,000
	Capital Equipment Total	967000-xxxxxx-730591						534,138	319,258	214,880	534,138
CP2213	13 Compliance	1	Academic Affairs	Theatre	Cunningham 100	Replace fireproof curtains.	Refresh/maintain existing	9,145	9,145		9,145
CP2214	14 Compliance	1	F&A	Physical Plant	Campus	Sidewalk on Baker Drive on north side of Union	New/additive	150,000	150,000		150,000
	Compliance Total	967000-374900-716110						159,145	159,145	0	159,145
CP2215	15 Construction/Renovation	1	Academic Affairs	VPAA	Hance	AV upgrade, acoustics, seating, and design/architect	Refresh/maintain existing	250,000	250,000		250,000
CP2216	16 Construction/Renovation	1	F&A	Auxiliary/Dining	Vail	Upstairs Hallway Carpet Replacement	Refresh/maintain existing	35,000	35,000		35,000
CP2217	17 Construction/Renovation	1	F&A	Auxiliary/Dining	Vail	Add Card Access to Back Service Door	New/additive	12,000	12,000		12,000
CP2218	18 Construction/Renovation	1	Student Life	Residence Life Office	439 N. Main Street	renovation of bathrooms, kitchens, painting and replace fire alarm system	Refresh/maintain existing	211,300	189,300	22,000	211,300
CP2219	19 Construction/Renovation	1	Student Life	Residence Life Office	Belk Residence Hall	renovation of showers, flooring, mechanical, technology, dampers, painting, water heating, builtin	Refresh/maintain existing	1,700,000	1,700,000		1,700,000
	Construction/Renovation Total	967000-374900-730595						2,208,300	2,186,300	22,000	2,208,300
CP2220	20 Furnishings	1	Student Life	College Union	302 & 313	Replace tables	Refresh/maintain existing	9,000	-	9,000	9,000
CP2221	21 Furnishings	1	Student Life	College Union	Smith 900 Rm	Replace Chairs	Refresh/maintain existing	14,500	11,500	3,000	14,500
CP2222	22 Furnishings	1	Student Life	College Union	Alvarez 2nd & 4th floor	Replacement of furniture	Refresh/maintain existing	25,000	25,000		25,000
CP2223	23 Furnishings	1	Academic Affairs	VPAA	Dana 146	New seating	Refresh/maintain existing	125,000	0	125,000	125,000
CP2224	24 Furnishings	1	Academic Affairs	Art	VAC 213/214	Classroom furniture: (28) taborets for student work stations	Refresh/maintain existing	13,150	-	13,150	13,150
	Furnishings Total	967000-xxxxxx-730593						186,650	36,500	150,150	186,650

		<u>Priority Assigned (1</u>		<u>Requesting</u>				<u>Projected</u>		<u>Restricted/</u>	<u>FY22</u>	
	<u>#</u>	<u>Category</u>	<u>-5)</u>	<u>VP Area</u>	<u>Dept/Group</u>	<u>Location</u>	<u>Capital item/request</u>	<u>Maintenance versus Additive</u>	<u>costs</u>	<u>Operating</u>	<u>Reserve</u>	<u>Proposed</u>
										<u>Budget</u>	<u>Funds</u>	<u>Budget</u>
CP2225	25	Maintenance & Renewal	1	Athletics	Athletics	Knobloch Tennis Center	refurbish ceiling over tennis courts	Refresh/maintain existing	75,000	75,000		75,000
CP2226	26	Maintenance & Renewal	1	Athletics	Athletics	Baker Sports Complex	upper north and south seating repairs in Belk Arena	Refresh/maintain existing	20,000	20,000		20,000
CP2227	27	Maintenance & Renewal	1	Athletics	Athletics	Baker Sports Complex	resand floors main court and both Vance courts	Refresh/maintain existing	100,000	100,000		100,000
CP2228	28	Maintenance & Renewal	1	Academic Affairs	Art	Van Every/Smith Galleries	One-time purchase of preservation materials for permanent collection	Refresh/maintain existing	5,000	5,000		5,000
CP2229	29	Maintenance & Renewal	1	F&A	Physical Plant	Chiller Plant	Chiller #1 /Cooling Tower #1 Replacement	Refresh/maintain existing	915,000	915,000		915,000
CP2230	30	Maintenance & Renewal	1	F&A	Physical Plant	Campus	12KV Replacement - Patterson court (last phase)	Refresh/maintain existing	400,000	400,000		400,000
CP2231	31	Maintenance & Renewal	1	F&A	Physical Plant	Campus	Replace sidewalk- Main st from Cunningham to Smith House	Refresh/maintain existing	85,000	85,000		85,000
CP2232	32	Maintenance & Renewal	1	F&A	Physical Plant	AIK	Rebuild all daiken units	Refresh/maintain existing	60,540	60,540		60,540
CP2233	33	Maintenance & Renewal	1	F&A	Physical Plant	Baker	Structural reconditioning of elevated sidewalk	Refresh/maintain existing	60,000	60,000		60,000
CP2234	34	Maintenance & Renewal	1	F&A	Physical Plant	Baker	Replace 5 flat roofs.	Refresh/maintain existing	54,000	54,000		54,000
CP2235	35	Maintenance & Renewal	1	F&A	Physical Plant	Campus	Traffic Control Bollard Repair	Refresh/maintain existing	45,000	45,000		45,000
CP2236	36	Maintenance & Renewal	1	F&A	Physical Plant	Richardson	Heat Exchanger replacement	Refresh/maintain existing	35,000	35,000		35,000
CP2237	37	Maintenance & Renewal	1	F&A	Physical Plant	Eu	Exterior paint	Refresh/maintain existing	32,756	32,756		32,756
CP2238	38	Maintenance & Renewal	1	F&A	Physical Plant	Vail	Replace generator	Refresh/maintain existing	32,000	32,000		32,000
CP2239	39	Maintenance & Renewal	1	F&A	Physical Plant	Phi	Exterior paint	Refresh/maintain existing	29,640	29,640		29,640
CP2240	40	Maintenance & Renewal	1	F&A	Physical Plant	Ryburn	Replace Transformer	Refresh/maintain existing	25,000	25,000		25,000
CP2241	41	Maintenance & Renewal	1	F&A	Physical Plant	Flowe	Exterior paint	Refresh/maintain existing	24,180	24,180		24,180
CP2242	42	Maintenance & Renewal	1	F&A	Physical Plant	Little	Fan coil unit coil kit replacement	Refresh/maintain existing	24,000	24,000		24,000
CP2243	43	Maintenance & Renewal	1	F&A	Physical Plant	Hart	Exterior paint	Refresh/maintain existing	22,860	22,860		22,860
CP2244	44	Maintenance & Renewal	1	F&A	Physical Plant	Little	Little - add 1/3 2/3 Steam valve station	Refresh/maintain existing	21,000	21,000		21,000
CP2245	45	Maintenance & Renewal	1	F&A	Physical Plant	SHWBC	Replace fire alarm system	Refresh/maintain existing	20,900	20,900		20,900
CP2246	46	Maintenance & Renewal	1	F&A	Physical Plant	PC11	Heat Gas furnace with attached A/C coil	Refresh/maintain existing	20,000	20,000		20,000
CP2247	47	Maintenance & Renewal	1	F&A	Physical Plant	Campus	Replace fence around IMAC field	Refresh/maintain existing	20,000	20,000		20,000
CP2248	48	Maintenance & Renewal	1	F&A	Physical Plant	Grey House	Replace full fire alarm system, no CO2; upgrade panel put in carbon, smoke	Refresh/maintain existing	17,400	17,400		17,400
CP2249	49	Maintenance & Renewal	1	F&A	Physical Plant	Cannon	Roof tie offs at Cannon	Refresh/maintain existing	15,000	15,000		15,000
CP2250	50	Maintenance & Renewal	1	F&A	Physical Plant	Sentelle	Roof tie offs at Sentelle	Refresh/maintain existing	15,000	15,000		15,000
CP2251	51	Maintenance & Renewal	1	F&A	Physical Plant	Preyer	Upgrade fire alarm system; no CO2	Refresh/maintain existing	15,000	15,000		15,000
CP2252	52	Maintenance & Renewal	1	F&A	Physical Plant	Campus	Additional allowance for Emergency power for Res Halls	Refresh/maintain existing	10,000	10,000		10,000
CP2253	53	Maintenance & Renewal	1	F&A	Physical Plant	Soccer	Replace carpet	Refresh/maintain existing	10,000	10,000		10,000
CP2254	54	Maintenance & Renewal	1	F&A	Physical Plant	Guest House	Upgrade fire alarm system	Refresh/maintain existing	7,250	7,250		7,250
CP2255	55	Maintenance & Renewal	1	F&A	Physical Plant	Sentelle	Upgrade fire alarm system	Refresh/maintain existing	7,000	7,000		7,000
CP2256	56	Maintenance & Renewal	1	F&A	Physical Plant	Little	Upgrade fire alarm system	Refresh/maintain existing	6,500	6,500		6,500
CP2257	57	Maintenance & Renewal	1	F&A	Physical Plant	Watson	Repalcement and repair of ceiling walkovers b/t WLS and DAN	Refresh/maintain existing	5,000	5,000		5,000
CP2258	58	Maintenance & Renewal	1	F&A	Physical Plant	Tomlinson	Elevator controls replacement	Refresh/maintain existing	107,500	107,500		107,500
CP2259	59	Maintenance & Renewal	1	F&A	Physical Plant	MCB	Exterior stair repairs	Refresh/maintain existing	15,000	15,000		15,000
CP2260	60	Maintenance & Renewal	1	F&A	Auxiliary/Dining	Vail	Replace Tile in Dishroom/Mopsink Area with FRP	Refresh/maintain existing	11,000	11,000		11,000
		Maintenance & Renewal Total	967000-374900-730590						2,368,526	2,368,526	0	2,368,526
CP2261	61	Technology Infrastructure	1	F&A	Physical Plant	Campus	Arborscope software for arboretum	New/additive	17,000	17,000		17,000
CP2262	62	Technology Infrastructure	1	F&A	Auxiliary/T&I/Physical Plant	Campus-Wide	Complete Replacement of Heartland Card Readers Campus-wide	Refresh/maintain existing	630,000	630,000		630,000
CP2263	63	Technology Infrastructure	1	T&I	Technology & Innovation	Campus-Wide	Technology infrastructure refresh	Refresh/maintain existing	224,700	224,700		224,700

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		-5)								Reserve Funds	Proposed Budget
CP2264	64 Technology Infrastructure	1	T&I	Technology & Innovation	Campus wide	Telephony system migration and replacement	Refresh/maintain existing	150,000	150,000		150,000
	Technology Infrastructure Total	967000-295100-730520						1,021,700	1,021,700	0	1,021,700
	Emergency Funding							38,571	38,571		38,571
	Emergency Funding Total							38,571	38,571	0	38,571