



CIP-5
Capital Renewal Projects

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept of Env Protection	LAS/PBS Budget Entity Code:	37500300			
Service:	State Park Operations	Appropriation Category Code:	088130			
Project Title:	Remove Access Barriers	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract: Yes Force account: No, multi phase projects						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? <u>No</u>		Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/>	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <input checked="" type="checkbox"/>	landfill (UL) _____	Annual request? _____				
roof (BR) <input checked="" type="checkbox"/>	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <input checked="" type="checkbox"/>	waste treatment (US) _____	Annual request? _____				
special (BD) <input checked="" type="checkbox"/>		Environmental (LE) _____				
structural (BS) <input checked="" type="checkbox"/>		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (BX) _____	road system paving (CR) _____					
	other paving (CP) _____					
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	2131/2423	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
			\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Total: All Costs by Fund Code						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	2131/2423	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	TOTAL	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A

Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept of Env Protection	LAS/PBS Budget Entity Code:	37500300			
Service:	State Park Operations	Appropriation Category Code:	080039			
Project Title:	State Park Facility Improvements	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract: Yes Force account: No, multi phase projects						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? <u>No</u>		Annual group request? _____				
electrical (BE) ___ <u>x</u>	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) ___ x	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) ___ x	roof (BR) ___ x	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) ___ x	special (BD) ___ x	waste treatment (US) _____				
structural (BS) ___ x						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS						
		Licensure (LC) _____	Annual request? _____			
		Life Safety (LS) _____	Annual request? _____			
		Handicapped (LH) _____	Annual request? _____			
		Environmental (LE) _____	Annual request? _____			
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	2131	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	(SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A