

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Economic Opportunity	LAS/PBS Budget Entity Code:	40100200
Service:	General Services	Appropriation Category Code:	080903
Project Title:	Maintenance and Repair	Agency Priority:	FCO Priority 1
		LRPP Narrative Page:	

To be constructed by: Contract Force account _____

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): _____
NAME

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 Annual group request? _____ electrical (BE) <u>Yes</u> envelope (BX) _____ interior (BI) <u>Yes</u> mechanical (BM) <u>Yes</u> plumbing (BP) _____ roof (BR) <u>Yes</u> site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) <u>Yes</u> electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2018-1	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Building Systems						
BP	2600					200,000
Life Safety LS	2600	13,500				
Cooling gen./Distrib						
UC	2600		10,000			160,000
Heating gen. /distrib						
UH	2600					
Interior BI	2600	335,000	210,000	135,000		
Envelope BX	2600	280,500	100,000	90,000	22,500	
Roof BR	2600	722,500	333,260	200,000	580,000	265,000
Site	2600					
	TOTAL					
		1,351,500	653,260	425,000	602,500	625,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-1	FY 2019-2	FY 2020-21	FY 2021-2	FY 2022-23
Reed Act Plumbing	NA	Critical					
Life Safety	NA	Critical					
Cooling gen/distrib	NA	Critical	335,000				160,000
Heating Generation							
System	NA	Critical		10,000			
Interior carpe or painting	NA	Critical	280,500	210,000	135,000		200,000
Exterior Painting							
Envelope	NA	Critical	13,500	333,260	90,000	22,500	
Roof	NA	Critical	722,500		200,000	580,000	265,000
Envelope Window repa				100,000			
Site	NA	Critical					
		TOTAL	<u>1,351,500</u>	<u>653,260</u>	<u>425,000</u>	<u>602,500</u>	<u>625,000</u>

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 2018-1 ⁰	FY 2019-20	FY 2020-21	FY 2021-2 ¹	FY 2022-23

Total: All Costs by Fund Code					
Fund Code	FY 2018-1 ⁰	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____