

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 Accessibility Barriers | Agency Priority: | 9 |
| | | | |

To be constructed by: Contract: Yes Force account: No, multi phase projects

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? No electrical (BE) <u> x </u> envelope (BX) _____ interior (BI) _____ mechanical (BM) <u> x </u> plumbing (BP) <u> x </u> roof (BR) <u> x </u> site (BG) <u> x </u> special (BD) <u> x </u> structural (BS) <u> x </u> | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ 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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|--------------|-----------|------------|------------|------------|------------|------------|
| | | | | | | |
| TOTAL | | \$0 | | | | |

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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| | | | | | | | |

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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
| | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | | | |
|-------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Total: All Costs by Fund Code | | | | | | |
| | Fund Code | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
| | 2131 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | TOTAL | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
| 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: | 7 |
| | | | |

To be constructed by: Contract: Yes Force account: No, multi phase projects

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

| | | |
|--|---|--|
| <p>BUILDING SYSTEM GROUP Annual group request? No</p> <p>electrical (BE) <u> x </u> envelope (BX) _____ interior (BI) _____ mechanical (BM) <u> x </u> plumbing (BP) <u> x </u> roof (BR) <u> x </u> site (BG) <u> x </u> special (BD) <u> x </u> structural (BS) <u> x </u></p> <p style="text-align: center;">SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p> | <p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____</p> <p style="text-align: center;">CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p> | <p>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p> |
|--|---|--|

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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|--------------|-----------|------------|------------|------------|------------|------------|
| | | | | | | |
| TOTAL | | \$0 | | | | |

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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| | | | | | | | |

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 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
| | \$10,230,000 | ##### | \$10,200,000 | \$10,200,000 | \$10,200,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|-------------------------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Fund Code | | | | | |
| | 2131 | \$10,230,000 | \$10,200,000 | \$10,200,000 | \$10,200,000 | \$10,200,000 |
| | TOTAL | \$10,230,000 | \$10,200,000 | \$10,200,000 | \$10,200,000 | \$10,200,000 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility Maintenance Costs | Fund Code | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
| 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 |