



CIP-5

Capital Renewal Projects

Recreation and Parks  
CIP-5  
Capital Renewal Projects

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Environmental Protection	<b>LAS/PBS Budget Entity Code:</b>	37500300
<b>Service:</b>	State Park Operations	<b>Appropriation Category Code:</b>	080039
<b>Project Title:</b>	State Park Facility Improvements	<b>Agency Priority:</b>	#9
		<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> 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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? __ No</b> electrical (BE) ___ x envelope (BX) _____ interior (BI) _____ mechanical (BM) ___ x plumbing (BP) ___ x roof (BR) ___ x site (BG) ___ x special (BD) ___ x structural (BS) ___ x  <b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____  <b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b>  Licensure (LC) _____ <b>Annual request? _____</b>  Life Safety (LS) _____ <b>Annual request? _____</b>  Handicapped (LH) _____ <b>Annual request? _____</b>  Environmental (LE) _____ <b>Annual request? _____</b>
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*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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	<b>2408</b>	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
	<b>2423</b>	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	<b>TOTAL</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>

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

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical Routine</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
			\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000

**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 \_\_\_\_\_

<b>Schedule of Project Components (Component/Fund Code)</b>	<b>Estimated Expenditures</b>				
	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
1401000000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000

<b>Total: All Costs by Fund Code</b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>Fund Code</b>						
2408		\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
2423		\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>TOTAL</b>		<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>