



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>	
		<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**

<p><b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? <u>No</u></b></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;"><b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? _____</b></p> <p>energy conservation (SC) _____  storage tanks (BX) _____</p>	<p><b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? _____</b></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;"><b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? _____</b></p> <p>drainage/grounds (CG) _____  road system paving (CR) _____  other paving (CP) _____</p>	<p><b>CODE AND LICENSURE CORRECTION GROUPS</b></p> <p>Licensure (LC) _____  <b>Annual request? _____</b></p> <p>Life Safety (LS) _____  <b>Annual request? _____</b></p> <p>Handicapped (LH) _____  <b>Annual request? _____</b></p> <p>Environmental (LE) _____  <b>Annual request? _____</b></p>
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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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	<b>1000</b>	\$9,160,000	\$0	\$0	\$0	\$0
	<b>2423</b>	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
	<b>TOTAL</b>	\$54,160,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
			\$9,160,000	\$0	\$0	\$0	\$0
			\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

**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) 1401000000	Estimated Expenditures				
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	\$9,160,000				
	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

Total: All Costs by Fund Code		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Fund Code</b>						
1000		\$9,160,000	\$0	\$0	\$0	\$0
2423		\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
<b>TOTAL</b>		\$54,160,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

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

Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A
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<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A