



CIP-5

Capital Renewal Projects

Recreation and Parks
CIP-5
Capital Renewal Projects

CIP-5: Service-Level Capital Renewal Projects

Agency:	Environmental Protection	LAS/PBS Budget Entity Code:	37500300
Service:	State Park Operations	Appropriation Category Code:	080039
Project Title:	State Park Facility Improvements	Agency Priority:	#11
		LRPP Narrative Page:	

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> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ 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? _____
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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	2423	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
TOTAL		\$45,000,000	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
			\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000

Total: All Costs by Fund Code		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Fund Code						
	2408					
	2423	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
	TOTAL	\$45,000,000	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
Fund Totals	_____					

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

	TOTAL	N/A	N/A	N/A	N/A	N/A