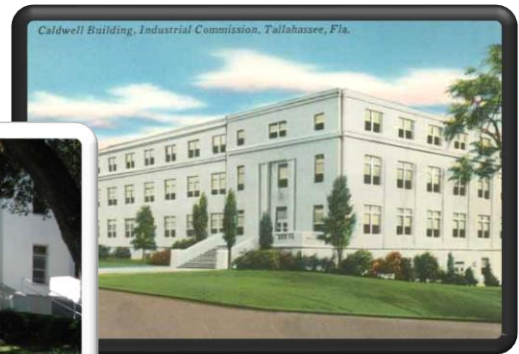




CIP-5

CAPITAL RENEWAL PROJECTS

FY 2024-25 through 2028-29



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

<b>Agency:</b>	Dept. of Commerce	<b>LAS/PBS Budget Entity Code:</b>	40100200			
<b>Service:</b>	General Services	<b>Appropriation Category Code:</b>	80903			
<b>Project Title:</b>		<b>Agency Priority:</b>	3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> X Force account _____						
<b>Level of Aggregation:</b> Service Institution/Campus (SUS/SBCC only): _____ NAME						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b> Annual group request? _____			<b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? _____			
electrical (BE) <input type="checkbox"/> Y	cogeneration (UG) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
envelope (BX) <input type="checkbox"/> Y	cooling gen./distrib. (UC) <input type="checkbox"/> Y	Licensure (LC) _____				
interior (BI) <input type="checkbox"/> Y	electric distrib. (UD) <input type="checkbox"/> Y	<b>Annual request?</b> _____				
mechanical (BM) <input type="checkbox"/> Y	heating gen./distrib. (UH) <input type="checkbox"/> Y	Life Safety (LS) _____				
plumbing (BP) _____	landfill (UL) _____	<b>Annual request?</b> _____				
roof (BR) <input type="checkbox"/> Y	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) _____	<b>Annual request?</b> _____				
special (BD) _____		Environmental (LE) _____				
structural (BS) _____		<b>Annual request?</b> _____				
<b>SPECIAL SYSTEM GROUP</b> Annual group request? _____		<b>CAMPUS SYSTEM GROUP</b> Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (BX) _____	road system paving (CR) _____					
	other paving (CP) _____					
<i>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.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
BSG-BX	2600		\$100,000.00		\$100,000.00	\$100,000.00
BWS-BI	2600		\$150,000.00	\$50,000.00	\$50,000.00	
BSF-BR	2600	\$400,000.00		\$800,000.00	\$400,000.00	\$400,000.00
CUG-UC/UH	2600	\$318,000.00	\$300,000.00	\$30,000.00	\$30,000.00	\$300,000.00
BSG-BG	2600			\$75,000.00	\$75,000.00	
BSGBS	2600		\$20,000.00			
BSG-BE	2600		\$100,000.00			
BSG-BM	2600			\$75,000.00	\$75,000.00	
<b>TOTAL</b>		\$718,000.00	\$670,000.00	\$1,030,000.00	\$730,000.00	\$800,000.00

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

Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
HVAC Replacement/Rpr	N/A	Critical		\$300,000.00	\$30,000.00	\$30,000.00	
InteriorFlooring	N/A	Critical					
InteriorRestroom	N/A	Critical					
Envelope Roof Replacement	N/A	Critical	\$400,000.00		\$800,000.00	\$400,000.00	\$400,000.00
HVAC System Automation	N/A	Critical					\$300,000.00
Interior Painting	N/A	Routine			\$50,000.00	\$50,000.00	
Electrical Panel update	N/A	Routine	\$318,000.00				
Electrical LED Lighting Upgrade	N/A	Routine		\$100,000.00			
Exterior-Paint	N/A	Routine		\$150,000.00		\$100,000.00	
Interior Structural	N/A	Critical		\$20,000.00			
Exterior Site Improvement	N/A	Routine		\$100,000.00	\$75,000.00	\$75,000.00	\$100,000.00
Elevator	N/A	Routine			\$75,000.00	\$75,000.00	
Security Sys	N/A	Critical					

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING: Not Applicable**

**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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29

Total: All Costs by Fund Code					
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>TOTAL</b>					

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: Not Applicable</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
		SUBTOTAL				
OPS						
		SUBTOTAL				
Expenses						
		SUBTOTAL				
Other (specify)						
		G SUBTOTAL				
<b>Fund Totals</b>						
		TOTAL				
-----						
<b>Incremental Utility Costs</b>						
Other (specify)						
		TOTAL				