

CIP-5 Capital Renewal Projects

## Recreation and Parks CIP-5 Capital Renewal Projects

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

envelope (BX) cooling gen./distrib. (UC) Annual request? interior (BI) electric distrib. (UD) mechanical (BM)x heating gen./distrib. (UH) Life Safety (LS) plumbing (BP)x landfill (UL) Annual request? roof (BR)x water treat./distrib. (UW) site (BG)x waste treatment (US) Handicapped (LH) special (BD)x	Agency:	Dept of Env Protection		LAS/PBS Budget Entity Code:		37500300		
Project Title:   State Park Facility Improvements	Service:	State Park Operations		Appropriation Category Code:			080039	
To be constructed by:  Contract: Yes  Force account: No, multi phase projects  Level of Aggregation:    Service   Institution/campus (SUS/SBCC only):					Agency Priority			
Level of Aggregation:	Project Title:	State Park Facility Improvements		LRP	P Narrative Page			
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)	To be constructed by:	•	Contract: Yes		Force account: No	, multi phase pro	ojects	
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)  BUILDING SYSTEM GROUP  Annual group request? No. Annual group request? CORRECTION GROUPS  cleetrical (BE) x cogeneration (UG) CORRECTION GROUPS  cleetrical (BB) x cogeneration (UG) Annual request?  interior (BI) cleetric distrib. (UD) Correction (BI) Correcti	Level of Aggregation:							
Major Repair Project? (V/N) (If Yes, complete Parts A, D & E; if No. complete Parts A, B & C)  Critical Need? (V/N) (If Yes, all funding must be requested in the first two fiscal years)  PART A: SYSTEM IDENTIFICATION  BUILDING SYSTEM GROUP  CENTRAL UTILITY SYSTEM GROUP  CENTRAL UTILITY SYSTEM GROUP  Annual group request? No. cooling gen.distrib. (UC)  Interior (BB)	Service	Institution/campus (S	SUS/SBCC only): _	NAN	 ИЕ			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)  PART A: SYSTEM IDENTIFICATION  BUILIDING SYSTEM (GROUP   CENTRAL UTILITY SYSTEM GROUP   CODE AND LICENSURE CORRECTION GROUPS clectrical   (BE)	Major Repair Project?	(Y/N) (If Yes, con	nplete Parts A, D			& C)		
BUILDING SYSTEM GROUP CENTRAL UTILITY SYSTEM GROUP CODE AND LICENSURE CORRECTION GROUPS electrical (BF) x cogeneration (UG) Licensure (LC) contected (BX) cooling gen/distrib. (UC) Annual request? Licensure (LC) contected (BX) cooling gen/distrib. (UD) Licensure (LC) contected (BX) cooling gen/distrib. (UD) Licensure (LC) cooling gen/distrib. (UD) Cooling gen/distrib. (UD) Licensure (LC) cooling gen/distrib. (UD) Cooling ge						,		
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electrical (BE) x cooling gen/distrib. (UC) Annual request? interior (BI) electric distrib. (UD) Heating gen/distrib. (UD) Electric distrib. (UW) Electric distr	BUILDING SYSTEM GRO	OUP	CENTRAL UTIL	ITY SYSTEM GRO	OUP		CODE AND LIC	CENSURE
envelope (BX) cooling gen./distrib. (UC)	Annual group request?	<u>No</u>	Annual group red	quest?				
interior (BI)				:1.	(UG)			
mechanical (BM) x heating gen/distrib. (UH) Life Safety (LS) plumbing (BP) x landfill (UL) Annual request?	interior (BI)				(UD)		Annual request	·
water treat_/distrib.  (IUW)				b.	(UH)		Life Safety	(LS)
site (BG) x waste treatment (US) Handicapped (LH) Special (BD) x structural (BS) x					(UL)		Annual request	?
structural (BD) x structural (BS) x				).	(US)		Handicapped	(LH)
SPECIAL SYSTEM GROUP Annual group request?  energy conservation (SC) drainage/grounds			Waste treatment		(00)			
SPECIAL SYSTEM GROUP Annual group request?  energy conservation (SC) drainage/grounds (CG) storage tanks (BX) 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 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29  2408 \$15,000,000 \$0 \$0 \$0 \$0 \$0  2423 \$35,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	structural (BS)	_ X						(T. T.)
SPECIAL SYSTEM GROUP Annual group request?  energy conservation (SC) drainage/grounds (CG) storage tanks (BX) 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 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29  2408 \$15,000,000 \$0 \$0 \$0 \$0 \$0  2423 \$35,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000							<b>Annual request</b>	(LE)
energy conservation (SC) drainage/grounds (CG) storage tanks (BX) 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 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 2408 \$15,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							•	
storage tanks (BX) road system paving other paving other paving (CP)					uest?			
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PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED  CODE AND LICENSURE CORRECTIONS:  Group/System Fund Code FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29  2408 \$15,000,000 \$0 \$0 \$0 \$0  2423 \$35,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	should be used. If three or	more systems in a fac	ility group are bein	g repaired in separ	ate projects within	one group's ge	eneral	
CODE AND LICENSURE CORRECTIONS:           Group/System         Fund Code         FY 2024-25         FY 2025-26         FY 2026-27         FY 2027-28         FY 2028-29           2408         \$15,000,000         \$0         \$0         \$0         \$0         \$0           2423         \$35,000,000         \$50,000,000         \$50,000,000         \$50,000,000         \$50,000,000	capital renewal request, it i	is NOT a MAJOR REF	PAIR and you will a	nswer YES to "ann	ual request" and co	omplete Parts B	and C.	
2408         \$15,000,000         \$0         \$0         \$0         \$0           2423         \$35,000,000         \$50,000,000         \$50,000,000         \$50,000,000         \$50,000,000				Y GROUP REP	AIRS, AND SPE	ECIFIED		
<b>2423</b> \$35,000,000 \$50,000,000 \$50,000,000 \$50,000,000	Group/System	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
TOTAL \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000		2423	\$35,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	
TOTAL \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000								
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TOTAL \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000								
		TOTAL	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	ı

		F FACILITY O	ROUP REPAIRS FINANCING:	, OR SPECIFIE	D CODE AND	LICENSURE				
Project Description	DMS Bldg.#	Critical Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
			\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000			
PART D: SCI	IEDULE OI	F MAJOR REI	PAIRS AND COM	IPONENT FINA	NCING:					
		NTIFICATION / D								
		ADDRESS / LOCA WHICH PROJECT				COUNTY		<del></del>		
Schedule of Pr				Estin	nated Expenditure	26				
(Component/I		icites	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
1401000000			\$15,000,000	\$0	\$0	\$0	\$0			
140100000	0 2423		\$35,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000			
						-				
Total: All Costs	1 5 16 1									
Total. All Costs					TT 2004 05	EV 2027 20	FY 2028-29			
	by Fund Cod	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	F 1 2020-27			
	by Fund Cod	Fund Code 2408	\$15,000,000	\$0	\$0	\$0	\$0			
	by Fund Cod	Fund Code	7							

PART E: COST EFF	ICIENCIES ANTI	CIPATED FROM	MAJOR REPA	IRS:		
Incremental Facility Maintenance Costs	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL	_				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	_				
Other (specify)						
	SUBTOTAL					
Fund Totals						
		N/A	27/4	27/4	21/4	27/4
	TOTAL	N/A	N/A	N/A	N/A	N/A
ncremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A