



CIP-5

CAPITAL RENEWAL PROJECTS

FY 2011-12 through 2015-16

CIP-5: Service-Level Capital Renewal Projects

Agency:	Workforce Innovation	LAS/PBS Budget Entity Code:	75100200
Service:	Agency Support Services	Appropriation Category Code:	080903
Project Title:	Maintenance and Repairs - Reed	Agency Priority:	FCO Priority # 1
	Act Projects Statewide	LRPP Narrative Page:	N/A
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>			
Level of Aggregation:			
<input type="checkbox"/> Service Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			Yes
PART A: SYSTEM IDENTIFICATION			
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP	
Annual group request? <input checked="" type="checkbox"/>		Annual group request? _____	
electrical (BE) _____	envelope (BX) Yes	cogeneration (UG) _____	cooling gen./distrib. (UC) _____
interior (BI) _____	mechanical (BM) Yes	electric distrib. (UD) _____	heating gen./distrib. (UH) _____
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) Yes	special (BD) Yes	waste treatment (US) _____	
structural (BS) _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
energy conservation (SC) _____	storage tanks (BX) _____	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? _____	
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:			
Group/System	Fund Code	FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15	FY 2015-16	
BD	2600	\$60,000	
BM	2600	\$100,000	
BX	2600	\$350,000	
BG	2600	\$20,000	
TOTAL		\$530,000	

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.

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PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Reed Act Bldg.'s Exterior Restoration	N/A	Critical	\$350,000				
Reed Act Bldg.'s Refurbish Elevator	N/A	Critical	\$60,000				
Re-grading / Repairs to Retaining Pond	N/A	Critical	\$20,000				
Repair / Replace HVAC Units	N/A	Critical	\$100,000				
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)	Estimated Expenditures						
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
Total: All Costs by Fund Code							
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
	_____	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	_____	
TOTAL		_____	_____	_____	_____	_____	

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REF		N/A				
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	GR^A SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					