

# CAPITAL PROJECT APPROPRIATION REQUEST

## PART B - PROJECT OVERVIEW

**STATE AGENCY (OR INSTITUTION):**

**PROJECT TITLE AND LOCATION:**

**AGENCY RANK:**

### **Section I. Project Type**

- New Construction
- Addition, Renovation, or Replacement of Existing Facility
- Major Maintenance, Renovation, or Repair
- Deferred Maintenance
- Equipment Only
- Energy Related
- Other(Specify):

### **Section II. Project Purpose**

- Improvement or Expansion of Existing Programs
- New Program

### **Section III. Propriety (For new construction projects)**

- The agency certifies that new construction is the most appropriate and cost effective method of addressing the need for this project, in lieu of repair/renovation of existing facilities.

### **Section IV. Project History**

- Has this project been previously requested?  
Date Requested (If applicable) :
- Was this project recommended by the Governor?
- Was this project recommended by the General Assembly?

### **Section V. Project Timetable**

Estimated project initiation date: \_\_\_\_\_  
Estimated project completion date: \_\_\_\_\_

### **Section VI. Project Life(in years)**

Estimated useful life of facility: \_\_\_\_\_  
Estimated useful life of fixed equipment: \_\_\_\_\_

### **Section VII. Project Support Requirements**

- Site Currently owned
- Site to be acquired
- Utilities available
- Access available
- Parking available for \_\_\_\_\_ vehicles

### **Section VIII. Project Usage**

- Will this project be used by other State (Public) Agencies? (if no, explain):

Income to be generated during the first year of Operation (If applicable):

### **Section IX. Project Planning**

- Have plans been prepared for this project?  
Explain:

Date plans prepared:

### **Section X. Purpose - ABA Review**

- Is this part of agency's long range capital plan?

If yes, explain how the project relates to the agency's plan:

If no, explain why this project has become an agency priority:

**CAPITAL PROJECT APPROPRIATION REQUEST  
PART C - PROJECT DESCRIPTION/JUSTIFICATION**

**PROJECT TITLE & LOCATION:**

# CAPITAL PROJECT APPROPRIATION REQUEST

## PART D - COST OF PROJECT, METHOD OF FINANCING

**PROJECT TITLE & LOCATION:**

**Section I. Estimated Project Costs**

- (A1) New Building Construction Costs  
Based on \_\_\_\_\_ sq. ft @ \_\_\_\_\_ est. cost/sq. ft \_\_\_\_\_
- (A2) Renovated Building Construction Costs:  
Based on \_\_\_\_\_ sq. ft @ \_\_\_\_\_ est. cost/sq. ft \_\_\_\_\_
- (B) Built-in Equipment: \_\_\_\_\_
- (C) Architectural & Engineering Fees:  
\_\_\_\_\_ % of Construction Costs \_\_\_\_\_
- (D) Contingency Fee:  
\_\_\_\_\_ % of Construction Costs \_\_\_\_\_
- (E) Moveable Equipment, Furnishings, & Exhibits: \_\_\_\_\_
- (F) Repairs & Major Maintenance Costs: \_\_\_\_\_

**TOTAL BASE COSTS:**

- (G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)
  - (1) Advertising: \_\_\_\_\_
  - (2) Land and Right of Way Acquisition Costs: \_\_\_\_\_
  - (3) Site Survey, Soil Borings, and Testing: \_\_\_\_\_
  - (4) Site Improvements: \_\_\_\_\_
  - (5) Other (specify): \_\_\_\_\_

**TOTAL OTHER COSTS:**

**Section II. Method of Financing**

- Source of Funds:
- State \_\_\_\_\_
  - Cash \_\_\_\_\_
  - Federal \_\_\_\_\_
  - Bond Proceeds \_\_\_\_\_
  - Other (Specify) \_\_\_\_\_

**TOTAL FUNDING:**

**Section III. Anticipated Facility Operations**

	2019-2020	2020-2021	2021-2022	2022-2023
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
<b>TOTAL</b>				

**Section IV. Operating Fund Sources**

	2019-2020	2020-2021	2021-2022	2022-2023
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
<b>TOTAL</b>				