



PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL
BY THE
DEPARTMENT OF FINANCE & ADMINISTRATION
OFFICE OF BUDGET

CAPITAL PROJECTS REQUEST
FOR THE
2017 – 2019 BIENNIUM

CAPITAL PROJECTS REQUEST

SUMMARY BUDGET INFORMATION

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2017 - 2019 BIENNIUM

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NOTE: New Capital Requests for Institutions of Higher Education are included in the summaries. The detail requests are not included in this manual but are on file with the Arkansas Department of Higher Education. Categorical requests in the areas of Critical Maintenance and Equipment for the Institutions of Higher Education reflect Arkansas Higher Education Coordinating Board (AHECB) recommendations.

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NOTE: New Capital Requests for Institutions of Higher Education are included in the summaries. The detail requests are not included in this manual but are on file with the Arkansas Department of Higher Education. Categorical requests in the areas of Critical Maintenance and Equipment for the Institutions of Higher Education reflect Arkansas Higher Education Coordinating Board (AHECB) recommendations.

A**SUMMARY OF TOTAL REQUEST FOR CAPITAL PROJECTS,
BY FUND SOURCE, 2017 - 2019 BIENNIUM**

AGENCY	STATE	FEDERAL	OTHER	TOTAL
AR AGRICULTURE DEPARTMENT	\$22,747,200	\$0	\$60,000,000	\$82,747,200
AR ECONOMIC DEVELOPMENT COMMISSION	\$30,500,000	\$0	\$37,500,000	\$68,000,000
ARKANSAS DEPARTMENT OF HEALTH	\$10,181,109	\$0	\$0	\$10,181,109
ARKANSAS GEOLOGICAL SURVEY	\$1,308,080	\$0	\$0	\$1,308,080
ARKANSAS PUBLIC DEFENDER COMMISSION	\$2,000,000	\$0	\$0	\$2,000,000
ARKANSAS STATE POLICE	\$25,550,000	\$0	\$0	\$25,550,000
CROWLEY'S RIDGE TECHNICAL INSTITUTE	\$1,851,375	\$0	\$1,000,000	\$2,851,375
DAH - CENTRAL ADMINISTRATION	\$535,700	\$0	\$1,344,300	\$1,880,000
DEPARTMENT OF COMMUNITY CORRECTION	\$12,011,165	\$0	\$0	\$12,011,165
DEPARTMENT OF CORRECTION	\$52,129,447	\$0	\$3,320,000	\$55,449,447
DEPARTMENT OF EDUCATION	\$0	\$0	\$5,000,000	\$5,000,000
DEPARTMENT OF HIGHER EDUCATION	\$4,000,000	\$0	\$0	\$4,000,000
DEPARTMENT OF PARKS AND TOURISM	\$11,495,779	\$0	\$0	\$11,495,779
DFA - BUILDING AUTHORITY	\$159,772,132	\$0	\$0	\$159,772,132
DFA - DISBURSING OFFICER	\$16,200,000	\$0	\$0	\$16,200,000
DFA - MANAGEMENT SERVICES	\$32,200,000	\$0	\$0	\$32,200,000
DHS - BEHAVIORAL HEALTH SERVICES	\$3,357,218	\$0	\$0	\$3,357,218
DHS - DEVELOPMENTAL DISABILITIES SERVICES	\$2,722,800	\$1,893,820	\$0	\$4,616,620
DHS - YOUTH SERVICES	\$3,550,077	\$0	\$0	\$3,550,077
EDUCATIONAL TELEVISION COMMISSION	\$4,116,000	\$0	\$0	\$4,116,000
LAW ENFORCEMENT STANDARDS & TRAINING	\$2,381,000	\$0	\$0	\$2,381,000

A**SUMMARY OF TOTAL REQUEST FOR CAPITAL PROJECTS,
BY FUND SOURCE, 2017 - 2019 BIENNIUM**

AGENCY	STATE	FEDERAL	OTHER	TOTAL
NORTHWEST TECHNICAL INSTITUTE	\$12,217,226	\$0	\$1,135,000	\$13,352,226
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	\$0	\$0	\$1,000,000	\$1,000,000
SCHOOL FOR THE BLIND	\$4,330,650	\$0	\$0	\$4,330,650
SCHOOL FOR THE DEAF	\$90,875,858	\$0	\$0	\$90,875,858
SECRETARY OF STATE	\$45,592,485	\$0	\$0	\$45,592,485
STATE CRIME LABORATORY	\$5,950,000	\$0	\$0	\$5,950,000
STATE MILITARY DEPARTMENT	\$22,712,606	\$60,830,555	\$2,500,000	\$86,043,161
WAR MEMORIAL STADIUM COMMISSION	\$500,000	\$0	\$1,500,000	\$2,000,000
AR STATE UNIVERSITY - BEEBE	\$5,000,250	\$0	\$0	\$5,000,250
AR STATE UNIVERSITY - JONESBORO	\$17,322,774	\$0	\$0	\$17,322,774
AR STATE UNIVERSITY - MOUNTAIN HOME	\$3,322,705	\$0	\$0	\$3,322,705
AR STATE UNIVERSITY - NEWPORT	\$3,474,730	\$0	\$0	\$3,474,730
AR TECH UNIVERSITY	\$13,163,364	\$0	\$0	\$13,163,364
ARKANSAS NORTHEASTERN COLLEGE	\$3,698,225	\$0	\$0	\$3,698,225
ARKANSAS STATE UNIVERSITY - MID-SOUTH	\$741,060	\$0	\$0	\$741,060
BLACK RIVER TECHNICAL COLLEGE	\$3,451,595	\$0	\$0	\$3,451,595
COLLEGE OF THE OUACHITAS	\$3,229,325	\$0	\$0	\$3,229,325
COSSATOT COMMUNITY COLLEGE-UNIV OF AR	\$3,344,070	\$0	\$0	\$3,344,070
EAST AR COMMUNITY COLLEGE	\$2,786,675	\$0	\$0	\$2,786,675
HENDERSON STATE UNIVERSITY	\$10,361,895	\$0	\$0	\$10,361,895
NATIONAL PARK COLLEGE	\$3,846,755	\$0	\$0	\$3,846,755

A**SUMMARY OF TOTAL REQUEST FOR CAPITAL PROJECTS,
BY FUND SOURCE, 2017 - 2019 BIENNIUM**

AGENCY	STATE	FEDERAL	OTHER	TOTAL
NORTH AR COLLEGE	\$4,044,955	\$0	\$0	\$4,044,955
NORTHWEST AR COMMUNITY COLLEGE	\$4,790,390	\$0	\$0	\$4,790,390
OZARKA COLLEGE	\$3,218,510	\$0	\$0	\$3,218,510
PHILLIPS COMMUNITY COLLEGE OF U/A	\$3,032,145	\$0	\$0	\$3,032,145
PULASKI TECHNICAL COLLEGE	\$1,820,945	\$0	\$0	\$1,820,945
RICH MOUNTAIN COMMUNITY COLLEGE	\$2,062,065	\$0	\$0	\$2,062,065
SOUTH AR COMMUNITY COLLEGE	\$3,516,910	\$0	\$0	\$3,516,910
SOUTHEAST ARKANSAS COLLEGE	\$3,426,625	\$0	\$0	\$3,426,625
SOUTHERN AR UNIVERSITY	\$10,018,586	\$0	\$0	\$10,018,586
SOUTHERN AR UNIVERSITY-TECH BRANCH	\$5,449,540	\$0	\$0	\$5,449,540
U OF A MEDICAL SCIENCES CAMPUS	\$22,887,257	\$0	\$0	\$22,887,257
U OF A COMMUNITY COLLEGE AT BATESVILLE	\$3,493,800	\$0	\$0	\$3,493,800
U OF A COMMUNITY COLLEGE AT HOPE	\$3,276,535	\$0	\$0	\$3,276,535
U OF A COMMUNITY COLLEGE AT MORRILTON	\$2,271,395	\$0	\$0	\$2,271,395
UNIVERSITY OF AR AT FAYETTEVILLE	\$35,647,400	\$0	\$0	\$35,647,400
UNIVERSITY OF AR AT LITTLE ROCK	\$22,422,560	\$0	\$0	\$22,422,560
UNIVERSITY OF AR AT MONTICELLO	\$12,154,694	\$0	\$0	\$12,154,694
UNIVERSITY OF AR AT PINE BLUFF	\$8,237,294	\$0	\$0	\$8,237,294
UNIVERSITY OF ARKANSAS AT FORT SMITH	\$9,279,488	\$0	\$0	\$9,279,488
UNIVERSITY OF CENTRAL ARKANSAS	\$15,231,509	\$0	\$0	\$15,231,509
GRAND TOTAL	\$830,813,933	\$62,724,375	\$114,299,300	\$1,007,837,608

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
AR AGRICULTURE DEPARTMENT	State	\$6,000,000		\$350,000		\$450,000		\$15,947,200	\$22,747,200
	Federal								
	Other	\$60,000,000							\$60,000,000
	Total	\$66,000,000		\$350,000		\$450,000		\$15,947,200	\$82,747,200
AR ECONOMIC DEVELOPMENT COMMISSION	State			\$3,000,000		\$20,000,000	\$7,000,000	\$500,000	\$30,500,000
	Federal								
	Other							\$37,500,000	\$37,500,000
	Total			\$3,000,000		\$20,000,000	\$7,000,000	\$38,000,000	\$68,000,000
ARKANSAS DEPARTMENT OF HEALTH	State			\$10,181,109					\$10,181,109
	Federal								
	Other								
	Total			\$10,181,109					\$10,181,109
ARKANSAS GEOLOGICAL SURVEY	State		\$1,132,005	\$176,075					\$1,308,080
	Federal								
	Other								
	Total		\$1,132,005	\$176,075					\$1,308,080
ARKANSAS PUBLIC DEFENDER COMMISSION	State							\$2,000,000	\$2,000,000
	Federal								
	Other								
	Total							\$2,000,000	\$2,000,000

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
ARKANSAS STATE POLICE	State			\$15,500,000		\$9,300,000		\$750,000	\$25,550,000
	Federal								
	Other								
	Total			\$15,500,000		\$9,300,000		\$750,000	\$25,550,000
CROWLEY'S RIDGE TECHNICAL INSTITUTE	State	\$894,375		\$957,000					\$1,851,375
	Federal								
	Other							\$1,000,000	\$1,000,000
	Total	\$894,375		\$957,000				\$1,000,000	\$2,851,375
DAH - CENTRAL ADMINISTRATION	State							\$535,700	\$535,700
	Federal								
	Other							\$1,344,300	\$1,344,300
	Total							\$1,880,000	\$1,880,000
DEPARTMENT OF COMMUNITY CORRECTION	State	\$8,250,000	\$1,726,165	\$2,035,000					\$12,011,165
	Federal								
	Other								
	Total	\$8,250,000	\$1,726,165	\$2,035,000					\$12,011,165
DEPARTMENT OF CORRECTION	State	\$40,129,924	\$1,420,210	\$79,313				\$10,500,000	\$52,129,447
	Federal								
	Other	\$2,430,250		\$889,750					\$3,320,000
	Total	\$42,560,174	\$1,420,210	\$969,063				\$10,500,000	\$55,449,447

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
DEPARTMENT OF EDUCATION	State								
	Federal								
	Other			\$5,000,000					\$5,000,000
	Total			\$5,000,000					\$5,000,000
DEPARTMENT OF HIGHER EDUCATION	State							\$4,000,000	\$4,000,000
	Federal								
	Other								
	Total							\$4,000,000	\$4,000,000
DEPARTMENT OF PARKS AND TOURISM	State	\$11,495,779							\$11,495,779
	Federal								
	Other								
	Total	\$11,495,779							\$11,495,779
DFA - BUILDING AUTHORITY	State	\$22,793,000		\$120,271,164	\$3,557,563		\$13,150,405		\$159,772,132
	Federal								
	Other								
	Total	\$22,793,000		\$120,271,164	\$3,557,563		\$13,150,405		\$159,772,132
DFA - DISBURSING OFFICER	State			\$500,000				\$15,700,000	\$16,200,000
	Federal								
	Other								
	Total			\$500,000				\$15,700,000	\$16,200,000

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
DFA - MANAGEMENT SERVICES	State							\$32,200,000	\$32,200,000
	Federal								
	Other								
	Total							\$32,200,000	\$32,200,000
DHS - BEHAVIORAL HEALTH SERVICES	State	\$275,301	\$381,917	\$2,500,000		\$200,000			\$3,357,218
	Federal								
	Other								
	Total	\$275,301	\$381,917	\$2,500,000		\$200,000			\$3,357,218
DHS - DEVELOPMENTAL DISABILITIES SERVICES	State	\$1,010,000	\$1,712,800						\$2,722,800
	Federal	\$1,893,820							\$1,893,820
	Other								
	Total	\$2,903,820	\$1,712,800						\$4,616,620
DHS - YOUTH SERVICES	State		\$2,700,077	\$850,000					\$3,550,077
	Federal								
	Other								
	Total		\$2,700,077	\$850,000					\$3,550,077
EDUCATIONAL TELEVISION COMMISSION	State			\$3,856,000				\$260,000	\$4,116,000
	Federal								
	Other								
	Total			\$3,856,000				\$260,000	\$4,116,000

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
LAW ENFORCEMENT STANDARDS & TRAINING	State			\$2,145,000				\$236,000	\$2,381,000
	Federal								
	Other								
	Total			\$2,145,000				\$236,000	\$2,381,000
NORTHWEST TECHNICAL INSTITUTE	State	\$8,276,832	\$3,940,394						\$12,217,226
	Federal								
	Other	\$135,000						\$1,000,000	\$1,135,000
	Total	\$8,411,832	\$3,940,394					\$1,000,000	\$13,352,226
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	State								
	Federal								
	Other							\$1,000,000	\$1,000,000
	Total							\$1,000,000	\$1,000,000
SCHOOL FOR THE BLIND	State			\$3,856,650			\$474,000		\$4,330,650
	Federal								
	Other								
	Total			\$3,856,650			\$474,000		\$4,330,650
SCHOOL FOR THE DEAF	State	\$71,359,050		\$19,516,808					\$90,875,858
	Federal								
	Other								
	Total	\$71,359,050		\$19,516,808					\$90,875,858

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

State Agencies

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
SECRETARY OF STATE	State			\$13,842,485			\$1,500,000	\$30,250,000	\$45,592,485
	Federal								
	Other								
	Total			\$13,842,485			\$1,500,000	\$30,250,000	\$45,592,485
STATE CRIME LABORATORY	State	\$4,700,000						\$1,250,000	\$5,950,000
	Federal								
	Other								
	Total	\$4,700,000						\$1,250,000	\$5,950,000
STATE MILITARY DEPARTMENT	State	\$10,988,665	\$9,877,631	\$750,000			\$1,070,000	\$26,310	\$22,712,606
	Federal	\$11,018,855	\$16,435,920	\$11,450,000			\$11,225,780	\$10,700,000	\$60,830,555
	Other							\$2,500,000	\$2,500,000
	Total	\$22,007,520	\$26,313,551	\$12,200,000			\$12,295,780	\$13,226,310	\$86,043,161
WAR MEMORIAL STADIUM COMMISSION	State		\$500,000						\$500,000
	Federal								
	Other		\$1,000,000	\$500,000					\$1,500,000
	Total		\$1,500,000	\$500,000					\$2,000,000
Sub-Total - State Agencies		\$261,650,851	\$40,827,119	\$218,206,354	\$3,557,563	\$29,950,000	\$34,420,185	\$169,199,510	\$757,811,582

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SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
AR STATE UNIVERSITY - BEEBE	State	\$2,110,000	\$1,375,000		\$1,070,000	\$445,250			\$5,000,250
	Federal								
	Other								
	Total	\$2,110,000	\$1,375,000		\$1,070,000	\$445,250			\$5,000,250
AR STATE UNIVERSITY - JONESBORO	State	\$5,840,000	\$4,200,000		\$4,940,000	\$2,342,774			\$17,322,774
	Federal								
	Other								
	Total	\$5,840,000	\$4,200,000		\$4,940,000	\$2,342,774			\$17,322,774
AR STATE UNIVERSITY - MOUNTAIN HOME	State	\$1,000,000	\$1,850,000		\$310,000	\$162,705			\$3,322,705
	Federal								
	Other								
	Total	\$1,000,000	\$1,850,000		\$310,000	\$162,705			\$3,322,705
AR STATE UNIVERSITY - NEWPORT	State	\$1,750,000	\$1,100,000	\$20,000	\$340,000	\$264,730			\$3,474,730
	Federal								
	Other								
	Total	\$1,750,000	\$1,100,000	\$20,000	\$340,000	\$264,730			\$3,474,730
AR TECH UNIVERSITY	State	\$2,367,467	\$228,320		\$2,650,000	\$2,085,044		\$5,832,533	\$13,163,364
	Federal								
	Other								
	Total	\$2,367,467	\$228,320		\$2,650,000	\$2,085,044		\$5,832,533	\$13,163,364

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
ARKANSAS NORTHEASTERN COLLEGE	State	\$2,850,000			\$360,000	\$488,225			\$3,698,225
	Federal								
	Other								
	Total	\$2,850,000			\$360,000	\$488,225			\$3,698,225
ARKANSAS STATE UNIVERSITY - MID-SOUTH	State	\$102,000			\$480,000	\$159,060			\$741,060
	Federal								
	Other								
	Total	\$102,000			\$480,000	\$159,060			\$741,060
BLACK RIVER TECHNICAL COLLEGE	State	\$1,414,500	\$319,500	\$10,000	\$591,595	\$1,116,000			\$3,451,595
	Federal								
	Other								
	Total	\$1,414,500	\$319,500	\$10,000	\$591,595	\$1,116,000			\$3,451,595
COLLEGE OF THE OUACHITAS	State	\$2,600,000	\$250,000		\$250,000	\$129,325			\$3,229,325
	Federal								
	Other								
	Total	\$2,600,000	\$250,000		\$250,000	\$129,325			\$3,229,325
COSSATOT COMMUNITY COLLEGE-UNIV OF AR	State	\$2,192,000			\$350,000	\$144,070		\$658,000	\$3,344,070
	Federal								
	Other								
	Total	\$2,192,000			\$350,000	\$144,070		\$658,000	\$3,344,070

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
EAST AR COMMUNITY COLLEGE	State	\$1,250,000	\$736,500		\$290,000	\$480,175		\$30,000	\$2,786,675
	Federal								
	Other								
	Total	\$1,250,000	\$736,500		\$290,000	\$480,175		\$30,000	\$2,786,675
HENDERSON STATE UNIVERSITY	State	\$3,800,000	\$4,200,000		\$1,820,000	\$541,895			\$10,361,895
	Federal								
	Other								
	Total	\$3,800,000	\$4,200,000		\$1,820,000	\$541,895			\$10,361,895
NATIONAL PARK COLLEGE	State	\$885,000	\$2,325,000		\$470,000	\$166,755			\$3,846,755
	Federal								
	Other								
	Total	\$885,000	\$2,325,000		\$470,000	\$166,755			\$3,846,755
NORTH AR COLLEGE	State		\$1,550,000		\$990,000	\$204,955		\$1,300,000	\$4,044,955
	Federal								
	Other								
	Total		\$1,550,000		\$990,000	\$204,955		\$1,300,000	\$4,044,955
NORTHWEST AR COMMUNITY COLLEGE	State	\$1,361,325	\$1,814,300	\$934,765	\$490,000			\$190,000	\$4,790,390
	Federal								
	Other								
	Total	\$1,361,325	\$1,814,300	\$934,765	\$490,000			\$190,000	\$4,790,390

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
OZARKA COLLEGE	State	\$2,850,000			\$240,000	\$128,510			\$3,218,510
	Federal								
	Other								
	Total	\$2,850,000			\$240,000	\$128,510			\$3,218,510
PHILLIPS COMMUNITY COLLEGE OF U/A	State		\$2,872,145					\$160,000	\$3,032,145
	Federal								
	Other								
	Total		\$2,872,145					\$160,000	\$3,032,145
PULASKI TECHNICAL COLLEGE	State		\$410,000		\$560,000	\$850,945			\$1,820,945
	Federal								
	Other								
	Total		\$410,000		\$560,000	\$850,945			\$1,820,945
RICH MOUNTAIN COMMUNITY COLLEGE	State	\$438,500	\$1,211,000		\$90,000	\$282,565		\$40,000	\$2,062,065
	Federal								
	Other								
	Total	\$438,500	\$1,211,000		\$90,000	\$282,565		\$40,000	\$2,062,065
SOUTH AR COMMUNITY COLLEGE	State	\$2,850,000		\$70,000	\$430,000	\$166,910			\$3,516,910
	Federal								
	Other								
	Total	\$2,850,000		\$70,000	\$430,000	\$166,910			\$3,516,910

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
SOUTHEAST ARKANSAS COLLEGE	State	\$1,772,831	\$890,000		\$420,000			\$343,794	\$3,426,625
	Federal								
	Other								
	Total	\$1,772,831	\$890,000		\$420,000			\$343,794	\$3,426,625
SOUTHERN AR UNIVERSITY	State	\$1,350,000	\$2,384,250	\$3,885,750	\$1,780,000	\$618,586			\$10,018,586
	Federal								
	Other								
	Total	\$1,350,000	\$2,384,250	\$3,885,750	\$1,780,000	\$618,586			\$10,018,586
SOUTHERN AR UNIVERSITY-TECH BRANCH	State	\$3,400,000	\$1,000,000		\$820,000	\$169,540		\$60,000	\$5,449,540
	Federal								
	Other								
	Total	\$3,400,000	\$1,000,000		\$820,000	\$169,540		\$60,000	\$5,449,540
U OF A MEDICAL SCIENCES CAMPUS	State	\$1,000,000	\$6,200,000	\$2,030,000	\$10,730,000	\$2,927,257			\$22,887,257
	Federal								
	Other								
	Total	\$1,000,000	\$6,200,000	\$2,030,000	\$10,730,000	\$2,927,257			\$22,887,257
U OF A COMMUNITY COLLEGE AT BATESVILLE	State	\$1,250,000			\$500,000	\$143,800		\$1,600,000	\$3,493,800
	Federal								
	Other								
	Total	\$1,250,000			\$500,000	\$143,800		\$1,600,000	\$3,493,800

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
U OF A COMMUNITY COLLEGE AT HOPE	State	\$1,745,000	\$685,000		\$230,000	\$136,535		\$480,000	\$3,276,535
	Federal								
	Other								
	Total	\$1,745,000	\$685,000		\$230,000	\$136,535		\$480,000	\$3,276,535
U OF A COMMUNITY COLLEGE AT MORRILTON	State	\$600,000	\$1,000,000		\$440,000	\$231,395			\$2,271,395
	Federal								
	Other								
	Total	\$600,000	\$1,000,000		\$440,000	\$231,395			\$2,271,395
UNIVERSITY OF AR AT FAYETTEVILLE	State	\$11,975,000	\$2,900,000	\$3,470,000	\$10,810,000	\$5,223,900		\$1,268,500	\$35,647,400
	Federal								
	Other								
	Total	\$11,975,000	\$2,900,000	\$3,470,000	\$10,810,000	\$5,223,900		\$1,268,500	\$35,647,400
UNIVERSITY OF AR AT LITTLE ROCK	State	\$3,000,000	\$4,000,000		\$11,920,000	\$1,802,560		\$1,700,000	\$22,422,560
	Federal								
	Other								
	Total	\$3,000,000	\$4,000,000		\$11,920,000	\$1,802,560		\$1,700,000	\$22,422,560
UNIVERSITY OF AR AT MONTICELLO	State	\$5,600,000	\$2,700,000	\$1,410,000	\$2,000,000	\$444,694			\$12,154,694
	Federal								
	Other								
	Total	\$5,600,000	\$2,700,000	\$1,410,000	\$2,000,000	\$444,694			\$12,154,694

B

SUMMARY OF TOTAL REQUESTS FOR CAPITAL PROJECTS, BY AGENCY, BY CATEGORY, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AGENCY / SOURCE OF FUNDS	TYPE	NEW CONSTRUCTION	ADDITION / REPLACE EXISTING FACILITY	MAJOR MAINTENANCE RENOVATE / REPAIR	DEFERRED MAINTENANCE	EQUIPMENT ONLY	ENERGY RELATED	OTHER	TOTAL
UNIVERSITY OF AR AT PINE BLUFF	State	\$3,350,000	\$3,000,000		\$1,887,294				\$8,237,294
	Federal								
	Other								
	Total	\$3,350,000	\$3,000,000		\$1,887,294				\$8,237,294
UNIVERSITY OF ARKANSAS AT FORT SMITH	State	\$3,700,000	\$3,000,000	\$290,000	\$1,460,000	\$829,488			\$9,279,488
	Federal								
	Other								
	Total	\$3,700,000	\$3,000,000	\$290,000	\$1,460,000	\$829,488			\$9,279,488
UNIVERSITY OF CENTRAL ARKANSAS	State	\$4,200,000	\$4,000,000	\$1,340,000	\$3,650,000	\$2,041,509			\$15,231,509
	Federal								
	Other								
	Total	\$4,200,000	\$4,000,000	\$1,340,000	\$3,650,000	\$2,041,509			\$15,231,509
Sub-Total - Institutions of Higher Education		\$78,603,623	\$56,201,015	\$13,460,515	\$63,368,889	\$24,729,157		\$13,662,827	\$250,026,026
STATE		\$264,776,549	\$79,592,214	\$213,827,119	\$66,926,452	\$54,679,157	\$23,194,405	\$127,818,037	\$830,813,933
FEDERAL		\$12,912,675	\$16,435,920	\$11,450,000			\$11,225,780	\$10,700,000	\$62,724,375
OTHER		\$62,565,250	\$1,000,000	\$6,389,750				\$44,344,300	\$114,299,300
GRAND TOTAL		\$340,254,474	\$97,028,134	\$231,666,869	\$66,926,452	\$54,679,157	\$34,420,185	\$182,862,337	\$1,007,837,608

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

State Agencies

AR AGRICULTURE DEPARTMENT

Page	Rank	Project Name	Amount
37	1	New Office Space, Laboratories, and Support Facilities for the Department of Agriculture	\$6,000,000
40	2	Bureau of Standards Electronic Inspection Software	\$300,000
43	3	AFC - Various Arkansas Forestry Commission Projects	\$1,000,000
47	4	L&P - Construction & Renovation of County & District Fairs	\$847,200
50	5	Plant Board Chemistry Lab Mass Spectrometer	\$450,000
53	6	PB - Boll Weevil Suppression Eradication	\$13,800,000
56	7	Plant Board-Bureau of Standards Building Roof Replacement & Renovation	\$350,000
Sub-Total			\$22,747,200

AR ECONOMIC DEVELOPMENT COMMISSION

Page	Rank	Project Name	Amount
60	1	Economic Infrastructure Grants	\$20,000,000
63	1	Amendment 82 Bond Payments	\$7,000,000
69	3	New and Existing Worker Training Program	\$3,000,000
72	4	Strategic Planning Grants	\$500,000
Sub-Total			\$30,500,000

ARKANSAS DEPARTMENT OF HEALTH

Page	Rank	Project Name	Amount
76	1	Elevator Modernization	\$2,100,000
79	2	Roof Renovations, Main Campus	\$1,759,900
82	3	Restroom Renovations, Main Campus	\$880,940
85	4	Fire Alarm System Upgrade, Main Campus	\$540,000
88	5	Cooling Tower Replacement, Main Campus	\$425,172
91	6	Steam Plant Conversion, Main Campus	\$867,000
94	7	Chilled Water Piping Upgrades, Main Campus	\$734,952
97	8	HVAC, Domestic Water Riser Renovations, Main Campus	\$1,025,000
100	9	Basement - 4th Floors HVAC Renovation - Main Campus	\$948,145
103	10	Surface Parking Repair/Renovation, Main Campus	\$900,000
Sub-Total			\$10,181,109

ARKANSAS GEOLOGICAL SURVEY

Page	Rank	Project Name	Amount
107	1	AGS Warehouse Roof Replacement	\$141,075
110	2	AGS Building Repair	\$35,000

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

State Agencies

ARKANSAS GEOLOGICAL SURVEY (Continued)

Page	Rank	Project Name	Amount
113	3	Geological Education Center	\$1,132,005
Sub-Total			\$1,308,080

ARKANSAS PUBLIC DEFENDER COMMISSION

Page	Rank	Project Name	Amount
117	1	Juvenile Offenders - Life without parole	\$2,000,000
Sub-Total			\$2,000,000

ARKANSAS STATE POLICE

Page	Rank	Project Name	Amount
121	1	ASP Fleet Rotation Plan	\$9,200,000
124	2	ASP Helicopter Maintenance	\$250,000
127	3	CACD Online Reporting Software	\$750,000
130	4	AWIN Microwave	\$12,900,000
134	5	Lonoke County Tower Replacement	\$850,000
137	6	Building and Tower Remediation - Multiple Sites Statewide	\$1,500,000
140	7	AWIN User Management System	\$100,000
Sub-Total			\$25,550,000

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Page	Rank	Project Name	Amount
144	1	Cosmetology Classroom/Lab Facility	\$894,375
147	2	Major Maintenance or Repair of Existing Facility	\$957,000
Sub-Total			\$1,851,375

DAH - CENTRAL ADMINISTRATION

Page	Rank	Project Name	Amount
154	1	MRI Building Acquisition	\$535,700
Sub-Total			\$535,700

DEPARTMENT OF COMMUNITY CORRECTION

Page	Rank	Project Name	Amount
158	1	East Central Community Correction Expansion	\$500,000
161	2	Southwest Community Correction Center Expansion	\$576,165
164	3	Replace HVAC at Potential Benton Unit	\$300,000
167	4	Northwest Community Correction Center Expansion	\$650,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****State Agencies****DEPARTMENT OF COMMUNITY CORRECTION (Continued)**

Page	Rank	Project Name	Amount
170	5	Replace HVAC at NEACC in Osceola	\$350,000
173	6	Air Handler Upgrades at SWACC in Texarkana	\$150,000
176	7	Replace HVAC at CAC in Little Rock	\$585,000
179	8	Roof Replacement at CACC in Little Rock	\$60,000
182	9	Repave/Resurface parking lot at NEACC in Osceola	\$90,000
185	10	Replace HVAC at NWCCC in Fayetteville	\$250,000
188	11	Roof Replacement at ECCCC in West Memphis	\$250,000
191	12	Omega Technical Violator Center Expansion - Malvern	\$8,250,000
Sub-Total			\$12,011,165

DEPARTMENT OF CORRECTION

Page	Rank	Project Name	Amount
195	1	Lease Payments - Mandatory Debt Service	\$10,500,000
198	2	Visitation Expansion - McPherson Unit	\$312,430
201	3	Administration Building Addition - McPherson	\$395,439
204	4	North Central Unit Expansion - 576 bed expansion	\$39,283,656
207	5	Parking Lot Expansion - Ouachita River Unit	\$326,362
210	6	New Armories - Varner/Maximum Security Units	\$138,399
213	7	East Arkansas Unit Lift Station	\$79,313
216	8	Tucker Water Treatment (Phase I of III)	\$1,093,848
Sub-Total			\$52,129,447

DEPARTMENT OF HIGHER EDUCATION

Page	Rank	Project Name	Amount
230	1	Governor's Distinguished Scholar Program	\$4,000,000
Sub-Total			\$4,000,000

DEPARTMENT OF PARKS AND TOURISM

Page	Rank	Project Name	Amount
234	1	Delta Heritage Trail State Park Development	\$3,795,779
237	2	Construct a New / Replacement Visitor Center at Petit Jean State Park	\$7,700,000
Sub-Total			\$11,495,779

DFA - BUILDING AUTHORITY

Page	Rank	Project Name	Amount
245	1	501 04-16-03 Safety Upgrade	\$379,500
248	1	501 04-16-05 Central Equipment HVAC	\$6,227,250

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****State Agencies****DFA - BUILDING AUTHORITY (Continued)**

Page	Rank	Project Name	Amount
252	1	Crime Lab 12-12-01 Energy Retro Commissioning	\$254,000
255	1	DFA 04-05-03 - Renovation Of 2nd Floor	\$758,500
258	1	DFA 04-05-04 - Renovation of 3rd Floor	\$958,000
262	1	DFA 08-05-02 Exterior Renovations/Improvements	\$333,500
265	1	DFA 12-05-2 Energy Retro-Commissioning	\$58,000
268	1	Nat. Resources 12-10-01 Replace Roofing System	\$992,450
271	1	Nat. Resources 12-10-02 - Replace VFDs on AHU #7	\$50,600
274	1	DBA Shop 10-21-01 Shop Safety	\$66,600
277	1	Nat. Resources 10-10-02 - Security Upgrades	\$276,000
280	1	616 Garrison 14-14-01 Construct ADA Areas of Refuge at Stair Towers	\$44,275
283	1	MainStreet 14-17-02 Total Re-Roofing All Areas	\$1,280,000
286	1	PSC 1000 Center 14-11-01 -Window Replacement	\$200,000
289	1	501 14-16-02 Re-Roof Sixth Floor	\$464,255
292	1	Crime Lab 16-12-01 Replacement of AHU #4	\$86,000
295	1	Crime Lab 16-12-02 Renovation of Existing Morgue & Addition of New Morgue Building	\$14,087,500
298	1	PSC 1000 Center 16-11-01 - Reroof PSC Bulding	\$201,365
301	1	PSC 1000 Center 16-11-02 - PSC Parking Lot Improvements	\$67,500
304	1	Crime Lab 16-12-03 Renovation of Existing Lab Space & Addition of New Lab Building	\$70,725,000
307	1	Crime Lab 16-12-04 - Replace Building Automation (Controls) Systems	\$860,000
310	1	410 14-19-04 Life Safety Upgrades	\$5,692
313	1	410 16-19-01 Restroom Upgrades for Accessibility	\$7,500
316	1	CP 16-30-01 CAPITOL PLACE NEW OFFICE BUIDING & PARKING	\$22,793,000
319	2	501 04-16-02 ADA Modifications and Upgrades	\$493,235
322	2	501 10-16-07 Electrical Sub-Panel Service Upgrade	\$853,875
325	2	616 Garrison 04-14-07 Replace Obsolete and Failing Equipment	\$928,990
328	2	616 Garrison 04-14-08 Fire Sprinkler System	\$632,500
331	2	616 Garrison 10-14-02 Exterior Improvements	\$308,027
334	2	616 Garrison 12-14-01 Energy Improvements and Retro-Commission	\$139,150
337	2	1515 Bldg 04-06-03 Public Space Upgrades	\$140,000
340	2	1515 Bldg 08-06-02 Exterior Improvements	\$137,000
343	2	1515 Bldg 12-06-01 Energy Retro Commissioning	\$147,000
346	2	Crime Lab 04-12-01 Repair Parking Lots, Driveways, and Sidewalks	\$212,750
349	2	Crime Lab 12-12-03 ADA Accessibility Survey and Improvements	\$35,000
352	2	DFA 04-05-05 Exterior Renovations/Improvements	\$198,000
355	2	Big Mac 10-09-02 Exterior Waterproofing	\$605,000
358	2	Big Mac 10-09-04 Upgrades to Building Elevators	\$1,525,590
361	2	Big Mac 12-09-01 Energy Assessment and Retro-Commission	\$640,750

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****State Agencies****DFA - BUILDING AUTHORITY (Continued)**

Page	Rank	Project Name	Amount
364	2	Big Mac 04-09-02 Interior Improvements & Upgrades	\$7,007,215
367	2	MainStreet 04-17-04 ADA Improvements	\$349,000
370	2	MainStreet 04-17-06 General Maintenance and Improvements	\$1,085,000
373	2	MainStreet 12-17-01 Electrical Distribution System Upgrades	\$279,000
376	2	Nat. Resources 04-10-02 - Surface and General Building Improvements	\$273,500
379	2	Nat. Resources 08-10-03 Resurface Parking Lots and Loop Drives	\$214,000
382	2	Big Mac 12-09-03 ADA Accessibility Survey and Improvements	\$57,500
385	2	1515 Bldg 14-06-01 Chiller Replacement	\$443,500
388	2	Crime Lab 14-12-01 Chiller and Boiler Replacement	\$633,000
391	2	DFA 14-05-01 Chiller and Boiler Replacement	\$443,500
394	2	DFA 14-05-02 Exterior Waterproofing	\$160,000
397	2	MainStreet 14-17-01 Repair or Replace Leaking Skylights	\$158,000
400	2	Nat. Resources 14-10-01 - Chiller and Boiler Replacement	\$760,000
403	2	PSC 1000 Center 14-11-02 - Chiller Replacement	\$190,000
406	2	PSC 1000 Center 14-11-03 - Waterproof Exterior of Bulding	\$160,000
409	2	501 14-16-03 Entry Repairs/Code Complaine	\$151,800
412	2	DBA Shop 16-21-01 Reroof of Shop Operations Facility	\$77,000
415	2	Nat. Resources 16-10-01 Replace Building Automation (Controls) Systems	\$701,500
418	2	Nat. Resources 16-10-03 - Renovate Existing Lab for General Use	\$11,250,000
421	2	Miscellaneous 16-15-01 Parking Lot Upgrades	\$70,000
424	2	DBA Shop 16-21-04 Replace HVAC at Shop Breakroom Area	\$29,000
427	3	501 04-16-06 Energy Efficiencies - Window Replacement	\$3,085,450
430	3	501 04-16-07 Life Safety and Security - Fire Sprinklers	\$1,851,500
433	3	616 Garrison 10-14-01 Rest Room Upgrades	\$459,448
436	3	Big Mac 04-09-09 Exterior Maintenance - Landscape Upgrade	\$743,365
439	3	Big Mac 08-09-04 ADA & Directional/Suite Signage	\$66,500
442	3	MainStreet 14-17-03 Exterior Cleaning and Waterproofing	\$900,000
Sub-Total			\$159,772,132

DFA - DISBURSING OFFICER

Page	Rank	Project Name	Amount
446	1	State Motor Vehicle Acquisition	\$15,700,000
449	2	Major Maintenance	\$500,000
Sub-Total			\$16,200,000

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

State Agencies

DFA - MANAGEMENT SERVICES

Page	Rank	Project Name	Amount
453	1	AASIS Modernization	\$32,200,000
Sub-Total			\$32,200,000

DHS - BEHAVIORAL HEALTH SERVICES

Page	Rank	Project Name	Amount
457	2	Emergency power upgrades - Arkansas Health Center	\$200,000
460	4	AHC- Seal, Tuck Point, Re-Roof of Various Buildings	\$2,500,000
463	9	ASH- Front Parking Lot Expansion	\$78,587
466	10	ASH- Replace All Kitchen Equipment	\$275,301
469	11	ASH- Construct Central Warehouse	\$303,330
Sub-Total			\$3,357,218

DHS - DEVELOPMENTAL DISABILITIES SERVICES

Page	Rank	Project Name	Amount
476	7	JHDC- 8 Bed Crisis Home	\$1,010,000
479	8	CHDC- New Infirmary	\$1,712,800
Sub-Total			\$2,722,800

DHS - YOUTH SERVICES

Page	Rank	Project Name	Amount
483	1	DYS Surveillance System Upgrade - Alexander	\$1,000,076
486	5	DYS Mansfield Juvenile Treatment Center Sewer	\$350,000
489	6	DYS Locking Systems (AJATC; Dermott)	\$1,700,001
492	12	DYS Foundation AJATC School Building	\$500,000
Sub-Total			\$3,550,077

EDUCATIONAL TELEVISION COMMISSION

Page	Rank	Project Name	Amount
496	1	Maintenance and Matching	\$3,856,000
500	2	Honoring Arkansas War Heroes	\$260,000
Sub-Total			\$4,116,000

LAW ENFORCEMENT STANDARDS & TRAINING

Page	Rank	Project Name	Amount
504	1	North Dorm Renovation of Heat/AC	\$700,000
507	2	IT - Various	\$236,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****State Agencies****LAW ENFORCEMENT STANDARDS & TRAINING (Continued)**

Page	Rank	Project Name	Amount
510	3	Upgrades to Facility	\$1,127,000
513	4	Training Needs	\$68,000
516	5	General Purpose Building at NW Springdale Academy	\$250,000
Sub-Total			\$2,381,000

NORTHWEST TECHNICAL INSTITUTE

Page	Rank	Project Name	Amount
520	1	Allied Health Addition	\$3,940,394
524	2	Allied Health Facility	\$5,805,432
528	3	Industrial Technology Center	\$2,471,400
Sub-Total			\$12,217,226

SCHOOL FOR THE BLIND

Page	Rank	Project Name	Amount
539	1	ASB ADA Compliance	\$829,500
542	2	ASB Waterproofing Various Buildings	\$949,800
545	3	ASB Electrical Upgrades	\$474,000
548	4	ASB Plumbing and Sewer Line Repair and Upgrades	\$355,500
551	5	ASB Renovation and Updating of Dormitories	\$949,800
554	6	ASB Renovation and Updating of Physical Education Building	\$475,800
557	7	ASB Sidewalks and Covered Sidewalks	\$296,250
Sub-Total			\$4,330,650

SCHOOL FOR THE DEAF

Page	Rank	Project Name	Amount
561	1	ASD Various Facilities and Real Property	\$19,516,808
564	2	ASD Education & Vocational Center	\$30,673,849
569	3	ASD Residential Life/Life Skills/Dining	\$20,857,650
573	4	ASD Athletics/Admin/Maintenance	\$19,827,551
Sub-Total			\$90,875,858

SECRETARY OF STATE

Page	Rank	Project Name	Amount
579	1	Replacement of Voting Machine Equipment - Statewide	\$30,000,000
582	2	HVAC Upgrade - North end of Capitol	\$6,500,000
585	3	Roof and Window Repair of the Capitol	\$2,500,000
588	4	North Entry Promenade I & II	\$538,112

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****State Agencies****SECRETARY OF STATE (Continued)**

Page	Rank	Project Name	Amount
591	5	Drains and Storm Water System Renovations	\$483,000
594	6	Interior Plumbing and Sump Pump Replacement	\$108,393
597	7	Electrical Panel Replacement in the Capitol	\$212,980
600	8	Capitol As-Built Drawings	\$250,000
603	9	Green initiatives	\$1,500,000
606	10	Stone restoration of east side of Capitol Building	\$3,500,000
Sub-Total			\$45,592,485

STATE CRIME LABORATORY

Page	Rank	Project Name	Amount
610	1	Lowell Lab	\$4,700,000
613	2	Laboratory Scientific Equipment and LIMS upgrade	\$1,250,000
Sub-Total			\$5,950,000

STATE MILITARY DEPARTMENT

Page	Rank	Project Name	Amount
618	1	Youth Program Facility Civilian Student Training Program & Youth Challenge Program	\$10,000,000
621	2	ADA Compliance for Armories	\$750,000
654	13	Readiness Center Addition/Alteration Bldg. 17303 Camp J. T. Robinson	\$1,852,606
657	14	Readiness Center Addition/Alteration Bldg. 24346 Camp J. T. Robinson	\$988,665
660	15	Readiness Centers Energy Projects	\$1,070,000
663	16	Readiness Centers Sustainment, Restoration and Modernization	\$8,025,025
666	17	KBMB53 (Act 96 Section 1(D))	\$26,310
Sub-Total			\$22,712,606

WAR MEMORIAL STADIUM COMMISSION

Page	Rank	Project Name	Amount
670	1	North & South Scoreboards	\$500,000
Sub-Total			\$500,000

Sub-Total - State Agencies			\$580,787,907
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C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AR STATE UNIVERSITY - BEEBE

Rank	Project Name	Amount
1	IT Services Data Center	\$2,000,000
2	State Hall	\$1,375,000
3	Critical Maintenance	\$110,000
4	Deferred Maintenance	\$1,070,000
5	Replacement Equipment & Library	\$445,250
Sub-Total		\$5,000,250

AR STATE UNIVERSITY - JONESBORO

Rank	Project Name	Amount
1	New College of EGINEERING Building	\$4,000,000
2	College of Ed/Comm Restrooms Renovation	\$908,500
3	Library HVAC System Modernization	\$2,000,000
4	Lab Sciences Lab and HVAC System Modernization	\$1,291,500
5	Critical Maintenance	\$1,840,000
6	Deferred Maintenance	\$4,940,000
7	Replacement Equipment & Library	\$2,342,774
Sub-Total		\$17,322,774

AR STATE UNIVERSITY - MOUNTAIN HOME

Rank	Project Name	Amount
1	Occupational Technical Center	\$1,850,000
2	Health and Wellness Center	\$1,000,000
3	Critical Maintenance	\$90,000
4	Deferred Maintenance	\$220,000
5	Replacement Equipment & Library	\$162,705
Sub-Total		\$3,322,705

AR STATE UNIVERSITY - NEWPORT

Rank	Project Name	Amount
1	STEM Classroom/Lab Building ASUN Jonesboro Campus	\$1,000,000
2	Administration Building ASUN Newport Campus	\$750,000
3	Building and Transportation Tech Building ASUN Newport	\$547,500
4	Main Building Remodel ASUN Jonesboro Campus	\$552,500
5	Critical Maintenance	\$20,000
6	Deferred Maintenance	\$340,000
7	Replacement Equipment & Library	\$264,730
Sub-Total		\$3,474,730

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

Institutions of Higher Education

AR TECH UNIVERSITY

Rank	Project Name	Amount
1	Allied Health Building Re-Roof - Ozark Campus	\$107,731
1	Technology	\$5,832,533
2	Academic Classroom Facility	\$2,367,467
2	Instructional Technology - Ozark Campus	\$244,213
3	Critical Maintenance	\$300,000
3	Technology Building Restroom Renovation - Ozark Campus	\$120,589
4	Deferred Maintenance	\$2,460,000
4	Critical Maintenance - Ozark Campus	\$30,000
5	Replacement Equipment & Library	\$1,361,321
5	Deferred Maintenance - Ozark Campus	\$190,000
6	Replacement Equipment & Library - Ozark Campus	\$149,510
Sub-Total		\$13,163,364

ARKANSAS NORTHEASTERN COLLEGE

Rank	Project Name	Amount
1	Workforce Training Building	\$1,850,000
2	Nursing and Allied Health Building (Paragould)	\$1,000,000
3	Critical Maintenance	\$350,000
4	Deferred Maintenance	\$360,000
5	Replacement Equipment & Library	\$138,225
Sub-Total		\$3,698,225

ARKANSAS STATE UNIVERSITY - MID-SOUTH

Rank	Project Name	Amount
1	Classroom Instructional Technology Equipment Replacement	\$102,000
2	Critical Maintenance	\$20,000
3	Deferred Maintenance	\$460,000
4	Replacement Equipment & Library	\$159,060
Sub-Total		\$741,060

BLACK RIVER TECHNICAL COLLEGE

Rank	Project Name	Amount
1	Student Information System Upgrade	\$1,062,000
2	"A" & "B" Bldg. Renovation	\$157,500
3	Fire Science Equipment Storage	\$157,500
4	AC/Library Equipment Replacement	\$54,000
5	Grounds Maintenance Equipment Storage	\$90,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****BLACK RIVER TECHNICAL COLLEGE (Continued)**

Rank	Project Name	Amount
6	Technical Education Building	\$1,167,000
7	RCDC Renovation	\$162,000
8	Critical Maintenance	\$10,000
9	Deferred Maintenance	\$390,000
10	Replacement Equipment & Library	\$201,595
Sub-Total		\$3,451,595

COLLEGE OF THE OUACHITAS

Rank	Project Name	Amount
1	Health/Science Technology Building	\$1,600,000
2	Technology Infrastructure Improvements	\$250,000
3	Conference and Student Center	\$1,000,000
4	Critical Maintenance	\$50,000
5	Deferred Maintenance	\$200,000
6	Replacement Equipment & Library	\$129,325
Sub-Total		\$3,229,325

COSSATOT COMMUNITY COLLEGE-UNIV OF AR

Rank	Project Name	Amount
1	Technology Upgrades	\$600,000
2	HVAC Replacement	\$58,000
2	Student Commons	\$1,000,000
4	Convocation/Education Center	\$1,192,000
5	Critical Maintenance	\$50,000
6	Deferred Maintenance	\$300,000
7	Replacement Equipment & Library	\$144,070
Sub-Total		\$3,344,070

EAST AR COMMUNITY COLLEGE

Rank	Project Name	Amount
1	Technology Infrastructure & Systems	\$363,500
2	Maintenance Building	\$280,950
3	Student Center	\$1,250,000
4	Renovation of Classroom Bld. 3	\$455,550
5	Critical Maintenance	\$30,000
6	Deferred Maintenance	\$290,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****EAST AR COMMUNITY COLLEGE (Continued)**

Rank	Project Name	Amount
7	Replacement Equipment & Library	\$116,675
Sub-Total		\$2,786,675

HENDERSON STATE UNIVERSITY

Rank	Project Name	Amount
1	HPER Building	\$3,000,000
2	Russell Fine Arts Building	\$3,000,000
3	School of Business Building	\$1,200,000
4	Critical Maintenance	\$800,000
5	Deferred Maintenance	\$1,820,000
6	Replacement Equipment & Library	\$541,895
Sub-Total		\$10,361,895

NATIONAL PARK COLLEGE

Rank	Project Name	Amount
2	Infrastructure Improvements	\$1,605,000
2	Classroom Technology	\$720,000
3	Construction of Learning Commons	\$775,000
4	Critical Maintenance	\$110,000
5	Deferred Maintenance	\$470,000
6	Replacement Technology & Library	\$166,755
Sub-Total		\$3,846,755

NORTH AR COLLEGE

Rank	Project Name	Amount
1	Admin. ERP & SIS Software System	\$1,300,000
2	Roof Renovations	\$1,000,000
3	N. Campus Student Resource Area	\$100,000
4	S. Campus Library Renovation	\$450,000
5	Critical Maintenance	\$520,000
6	Deferred Maintenance	\$470,000
7	Replacement Equipment & Library	\$204,955
Sub-Total		\$4,044,955

NORTHWEST AR COMMUNITY COLLEGE

Rank	Project Name	Amount
1	Washington County Center	\$961,325

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****NORTHWEST AR COMMUNITY COLLEGE (Continued)**

Rank	Project Name	Amount
2	Burns Hall Bathroom Renovation	\$160,000
3	Library Remodel	\$111,300
4	Storm Drainage, Leveling, Replanting (after removal of railroad spur)	\$190,000
5	Burns Hall East WIng Renovation	\$151,900
6	Parking Garage	\$1,500,000
7	NCPTC Generator	\$40,000
8	New Physical Plant Facility	\$400,000
9	Emergency Notification Enhancements	\$43,000
10	Deferred Maintenance	\$490,000
11	Replacement Equipment and Library Holdings	\$742,865
Sub-Total		\$4,790,390

OZARKA COLLEGE

Rank	Project Name	Amount
1	Information Technology Center	\$1,500,000
2	Fulton County Education Center	\$1,000,000
3	Health and Fitness Center	\$350,000
4	Deferred Maintenance	\$240,000
5	Replacement Equipment and Library	\$128,510
Sub-Total		\$3,218,510

PHILLIPS COMMUNITY COLLEGE OF U/A

Rank	Project Name	Amount
1	Roof Repair and Replacement- 6 Buildings	\$1,100,000
2	Renovation of Gymnasium	\$220,000
3	ADA Improvements	\$280,000
4	Campus Security Upgrades	\$100,000
5	Small Business Incubator Elevator	\$120,000
6	Critical Maintenance	\$160,000
7	Deferred Maintenance	\$910,000
8	Replacement Equipment and Library Holdings	\$142,145
Sub-Total		\$3,032,145

PULASKI TECHNICAL COLLEGE

Rank	Project Name	Amount
1	Science Building Remodel	\$200,000
2	Critical Maintenance	\$210,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****PULASKI TECHNICAL COLLEGE (Continued)**

Rank	Project Name	Amount
3	Deferred Maintenance	\$560,000
4	Replacement Equipment and Library	\$850,945
Sub-Total		\$1,820,945

RICH MOUNTAIN COMMUNITY COLLEGE

Rank	Project Name	Amount
1	Technology Upgrade of Science Labs	\$620,500
2	Technology Upgrade of Lecture Hall	\$590,500
3	Allied Health Equipment	\$200,500
4	Fine Arts Performance Center	\$438,500
5	Critical Maintenance	\$40,000
6	Deferred Maintenance	\$90,000
7	Replacement Equipment and Library	\$82,065
Sub-Total		\$2,062,065

SOUTH AR COMMUNITY COLLEGE

Rank	Project Name	Amount
1	Advanced Manufacturing Center	\$844,643
2	Health Science Center Addition	\$1,250,000
3	Library/Learning Center Expansion	\$755,357
4	Critical Maintenance	\$70,000
5	Deferred Maintenance	\$430,000
6	Replacement Equipment and Library	\$166,910
Sub-Total		\$3,516,910

SOUTHEAST ARKANSAS COLLEGE

Rank	Project Name	Amount
1	General Studies North-South Sewer	\$790,000
2	General Studies South - Transformer	\$25,000
3	McGeorge Hall - Boiler	\$25,000
4	Founders Hall - Boiler	\$25,000
5	Core Server Switch	\$82,169
6	Library - Brick Failure	\$25,000
7	Projectors for Classrooms	\$105,000
8	Wellness Center / Classrooms	\$1,772,831
9	Critical Maintenance	\$90,000
10	Deferred Maintenance	\$330,000

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

Institutions of Higher Education

SOUTHEAST ARKANSAS COLLEGE (Continued)

Rank	Project Name	Amount
11	Replacement Equipment and Library	\$156,625
Sub-Total		\$3,426,625

SOUTHERN AR UNIVERSITY

Rank	Project Name	Amount
1	Educational Building	\$1,350,000
2	Technology Upgrades	\$3,465,750
3	STEM Training Center	\$2,384,250
4	Critical Maintenance	\$420,000
5	Deferred Maintenance	\$1,780,000
6	Replacement Equipment & Library	\$618,586
Sub-Total		\$10,018,586

SOUTHERN AR UNIVERSITY-TECH BRANCH

Rank	Project Name	Amount
1	Career and Workforce Development Center	\$1,850,000
1	Deferred Maintenance - Environmental Training Academy	\$20,000
1	Dormitory - Fire Training Academy	\$1,050,000
2	Confined Space/Rescue Tech - Fire Training Academy	\$500,000
2	Critical Maintenance	\$60,000
2	Administration/Business Building Renovation	\$1,000,000
3	Deferred Maintenance - Fire Training Academy	\$50,000
4	Deferred Maintenance	\$750,000
5	Replacement Equipment and Library	\$169,540
Sub-Total		\$5,449,540

U OF A MEDICAL SCIENCES CAMPUS

Rank	Project Name	Amount
1	Central Building Code Upgrade	\$4,200,000
2	EPIC Expansion/Implementation Primary Care & Northwest Clinics	\$2,000,000
3	EPIC Expansion/Implementation Hospital Clinical Equipment	\$1,000,000
4	EPIC Expansion/Implementation North East Central Energy Station	\$1,000,000
5	Critical Maintenance	\$2,030,000
6	Deferred Maintenance	\$10,730,000
7	Replacement Equipment & Library	\$1,927,257
Sub-Total		\$22,887,257

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

Institutions of Higher Education

U OF A COMMUNITY COLLEGE AT BATESVILLE

Rank	Project Name	Amount
1	Workforce Training Center	\$1,250,000
2	Instructional Equipment	\$600,000
3	Stabilization for Vehicular Bridge	\$250,000
4	Land Acquisition	\$750,000
5	Critical Maintenance	\$330,000
6	Deferred Maintenance	\$170,000
7	Replacement Equipment and Library Holdings	\$143,800

Sub-Total **\$3,493,800**

U OF A COMMUNITY COLLEGE AT HOPE

Rank	Project Name	Amount
1	Instructional Technology	\$420,000
2	Testing Center	\$685,000
3	Texarkana Student & Career Services Center	\$1,745,000
4	Critical Maintenance	\$60,000
5	Deferred Maintenance	\$230,000
6	Replacement Equipment and Library	\$136,535

Sub-Total **\$3,276,535**

U OF A COMMUNITY COLLEGE AT MORRILTON

Rank	Project Name	Amount
1	Workforce Training Center	\$600,000
2	Technology III	\$1,000,000
3	Critical Maintenance	\$40,000
4	Deferred Maintenance	\$400,000
5	Replacement Equipment and Library	\$231,395

Sub-Total **\$2,271,395**

UNIVERSITY OF AR AT FAYETTEVILLE

Rank	Project Name	Amount
1	Arkansas Agricultural Research and Extension Centers and Stations - UA-Agri	\$2,900,000
1	Servers/Production Upgrade - UA - Clinton School	\$75,000
1	CJI Forensic Lab and Classroom Equipment - UA - Criminal Justice Institute	\$103,700
1	Technology Upgrades - UA - System	\$250,000
1	ADA Accessible Doors - UA-AAS	\$43,500
1	Center for Learning and Student Support - UA-Proper	\$5,000,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****UNIVERSITY OF AR AT FAYETTEVILLE (Continued)**

Rank	Project Name	Amount
1	Technology Infrastructure Improvements - Arkansas Cloud Equipment Upgrades - AREON	\$525,000
2	Coleman Creek Bank Stabilization - UA-Agri	\$200,000
2	CJI Facility Equipment Upgrades - UA - Criminal Justice Institute	\$240,000
2	Multi-purpose Building (Community Hall) - UA - ASMSA	\$500,000
2	System Office Expansion - UA - System	\$775,000
2	Learning Courtyard - ASMSA	\$500,000
2	Research Laboratory and Office Building - UA-Proper	\$3,000,000
2	Technology Infrastructure Improvements Fiber Renewal/Acquisition - Mena, De Queen, West Helena - UA - AREON	\$500,000
3	Deferred Maintenance - UA - AAS	\$80,000
3	Critical Maintenance - UA - System	\$10,000
3	RIce Innovation Center - UA-Agri	\$1,000,000
3	Critical Maintenance - UA - Agri	\$70,000
3	Fine Arts Center - UA-Proper	\$1,200,000
4	Deferred Maintenance - UA-Agri	\$1,600,000
4	Deferred Maintenance - UA - System	\$40,000
4	Critical Maintenance - UA-Proper	\$3,390,000
5	Deferred Maintenance - UA-Proper	\$9,090,000
6	Replacement Equipment & Library - UA-Proper	\$4,555,200
Sub-Total		\$35,647,400

UNIVERSITY OF AR AT LITTLE ROCK

Rank	Project Name	Amount
1	Technology Infrastructure Improvements	\$4,000,000
2	Nanotechnology Center (CINS)	\$3,000,000
3	Bldg. Infrastructure / Critical Maint.	\$1,700,000
4	Critical Maintenance	\$6,620,000
5	Deferred Maintenance	\$5,300,000
6	Replacement Equipment & Library	\$1,802,560
Sub-Total		\$22,422,560

UNIVERSITY OF AR AT MONTICELLO

Rank	Project Name	Amount
1	Construction of New Math and Science Center	\$3,500,000
1	Workforce/Collegiate Center UAM - Crossett Campus	\$1,050,000
1	General Education Building - McGehee Campus	\$1,050,000
2	Renovation of Old Student Union	\$2,000,000

C**SUMMARY OF PROJECTS REQUESTED,
STATE FUNDS, 2017 - 2019 BIENNIUM****Institutions of Higher Education****UNIVERSITY OF AR AT MONTICELLO (Continued)**

Rank	Project Name	Amount
2	Critical Maintenance - Crossett Campus	\$40,000
3	Deferred Maintenance - Crossett Campus	\$110,000
3	Deferred Maintenance - McGehee Campus	\$140,000
3	Critical Maintenance - McGehee	\$70,000
3	Renovation of Library and Technology Center	\$325,000
4	Renovation of Fine Arts Center	\$375,000
4	Replacement Equipment & Library - Crossett Campus	\$27,895
4	Replacment Equipment & Library - McGehee Campus	\$28,830
5	Critical Maintenance	\$1,340,000
6	Deferred Maintenance	\$1,710,000
7	Replacement Equipment & Library	\$387,969
Sub-Total		\$12,154,694

UNIVERSITY OF AR AT PINE BLUFF

Rank	Project Name	Amount
1	Campus Renovations & Repair	\$3,000,000
2	Nanotechnology/Biotechnology Center	\$2,000,000
3	Life Sciences	\$1,200,000
4	Critical Maintenance	\$150,000
5	Deferred Maintenance	\$1,500,000
6	Replacement Equipment & Library	\$387,294
Sub-Total		\$8,237,294

UNIVERSITY OF ARKANSAS AT FORT SMITH

Rank	Project Name	Amount
1	Math-Science Building Upgrade and Lab Modernization	\$3,000,000
2	Math-Science Building Expansion	\$2,000,000
3	College of Business Building	\$1,700,000
4	Critical Maintenance	\$290,000
5	Deferred Maintenance	\$1,460,000
6	Replacement Equipment & Library	\$829,488
Sub-Total		\$9,279,488

UNIVERSITY OF CENTRAL ARKANSAS

Rank	Project Name	Amount
1	Lewis Science Center Replacement	\$4,000,000
1	Critical Maintenance	\$1,340,000

C

SUMMARY OF PROJECTS REQUESTED, STATE FUNDS, 2017 - 2019 BIENNIUM

Institutions of Higher Education

UNIVERSITY OF CENTRAL ARKANSAS (Continued)

Rank	Project Name	Amount
2	Institute for Wellness & Restorative Health	\$2,100,000
3	Fine Arts Building	\$2,100,000
5	Deferred Maintenance	\$3,650,000
6	Replacment Equipment & Library	\$2,041,509
Sub-Total		\$15,231,509
Sub-Total - Institutions of Higher Education		\$250,026,026
TOTAL REQUESTS FOR STATE FUNDS		\$830,813,933

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

AR AGRICULTURE DEPARTMENT

Wes Ward, Secretary

12/27/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	New Office Space, Laboratories, and Support Facilities for the Department of Agriculture	\$6,000,000		\$60,000,000	\$66,000,000
2	Bureau of Standards Electronic Inspection Software	\$300,000			\$300,000
3	AFC - Various Arkansas Forestry Commission Projects	\$1,000,000			\$1,000,000
4	L&P - Construction & Renovation of County & District Fairs	\$847,200			\$847,200
5	Plant Board Chemistry Lab Mass Spectrometer	\$450,000			\$450,000
6	PB - Boll Weevil Suppression Eradication	\$13,800,000			\$13,800,000
7	Plant Board-Bureau of Standards Building Roof Replacement & Renovation	\$350,000			\$350,000
<u>TOTAL AGENCY REQUEST</u>		\$22,747,200		\$60,000,000	\$82,747,200

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: New Office Space, Laboratories, and Support Facilities for the Department of Agriculture

AGENCY RANK: 1

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
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

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

This project will allow the location of all Agriculture Dept. agencies and laboratories in one location and one facility.

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

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

It has become plainly evident that a new facility to consolidate all Agriculture Dept. operations is the most efficient use of State resources. Some existing facilities are beyond the state of cost effective repair and the need for additional laboratory space requires new construction in the short term future.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: New Office Space, Laboratories, and Support Facilities for the Department of Agriculture

Consolidating the facilities of the various agencies and divisions of the Department into a central location is essential to maximizing the efficiency and operating budget of the Department by removing duplication of services and support facilities and modernizing the Departments technical equipment and capabilities to meet the growing demand for the services provided by the Department and the increasing credentialing required to ensure services provided by the various agencies and division of the Department meet Federal and State regulations and the needs of our customers at the lowest possible cost. The proposed facility will consist of one or more new buildings and appurtenances to house the following Department functions and will replace aging and inefficient facilities in multiple locations around Pulaski County.

1. Administrative and business offices.
2. Plant Board laboratories,
3. Livestock and Poultry Commission laboratories,
4. Bureau of Standards laboratories
5. Forestry Commission offices
6. Aquaculture Division offices
7. Combined meeting and conference spaces
8. Combined IT/Data center
9. Combined secured and general storage facilities

The combined facility will be approximately 100,000 SF and will be located on existing State owned property located in Pulaski County. The facility will replace multiple buildings of various ages ranging from 2-years old to approximately 60-years old.

Renovations to existing facilities will not accomplish the goals of consolidating the various agencies and programs into a unified Agriculture Dept.. Due to the layout of the Natural Resources Complex, extensive renovation would be required to make any efforts toward this consolidation but would not fully accomplish the goals. Also, the costs of renovations of the various facilities will be expensive for the results obtained and will be outdated in the near future also.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: New Office Space, Laboratories, and Support Facilities for the Department of Agriculture

Section I. Estimated Project Costs

(A1) New Building Construction Costs
Based on 100,000 sq. ft @ \$620.00 est. cost/sq. ft \$62,000,000

(A2) Renovated Building Construction Costs:
Based on _____ sq. ft @ _____ est. cost/sq. ft _____

(B) Built-in Equipment: _____

(C) Architectural & Engineering Fees:
6.00 % of Construction Costs \$4,000,000

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: **\$66,000,000**

(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 \$6,000,000

Cash _____

Federal _____

Bond Proceeds \$60,000,000

Other (Specify) _____

TOTAL FUNDING: **\$66,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$8,000,000	\$8,160,000	\$8,300,000	\$8,500,000
Number of Positions	125	125	125	125
Maintenance & Operations	\$300,000	\$300,000	\$300,000	\$300,000
Utilities	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL	\$9,000,000	\$9,160,000	\$9,300,000	\$9,500,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$6,000,000	\$6,100,000	\$6,150,000	\$6,300,000
Cash				
Federal				
Special Revenue	\$3,000,000	\$3,060,000	\$3,150,000	\$3,200,000
Other				
TOTAL	\$9,000,000	\$9,160,000	\$9,300,000	\$9,500,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: Bureau of Standards Electronic Inspection Software

AGENCY RANK: 2

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): Computer software to automate inspection data in a near real time environment

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 10
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 50 vehicles

Section VIII. Project Usage

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

Software that will allow Bureau of Standards field inspectors to perform inspections and record results into a modern real-time data base system instead of printing reports and sending to the office for entry.

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

Section IX. Project Planning

- No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The State Plant Board does not request these funds for construction or renovation of its own facilities. It requests them to purchase Software that will allow Bureau of Standards field inspectors to perform inspections and record results into a modern real-time data base system instead of printing reports and sending to the office for entry.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Bureau of Standards Electronic Inspection Software

Software that will allow Bureau of Standards field inspectors to perform inspections and record results into a modern real-time data base system instead of printing reports and sending to the office for entry.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Bureau of Standards Electronic Inspection Software

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: _____ \$300,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$300,000**

(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 _____ \$300,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$300,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: AFC - Various Arkansas Forestry Commission Projects

AGENCY RANK: 3

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: AFC - Various Arkansas Forestry Commission Projects

AGENCY RANK: 3

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): Various maintenance, renovation, equipping, professional services, construction, improvements and upgrades.

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: N/A
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 500 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Funds will be used for major renovations, equipment, professional services, etc.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

This request is mostly for non-construction projects. Will be used for extraordinary maintenance and equipment costs. Replacement of two district office buildings is possible if sufficient funding is provided.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AFC - Various Arkansas Forestry Commission Projects

For the Arkansas Forestry Commission for various maintenance, renovation, equipping, professional services contracts for air tankers, construction, acquisition, improvement, upgrade, and repair of real property and facilities.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AFC - Various Arkansas Forestry Commission Projects

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): This request is mostly for non-construction projects. Will be used for extraordinary maintenance and equipment costs with possible use to replace two district offices if funding is provided. \$1,000,000
- TOTAL OTHER COSTS:** **\$1,000,000**

Section II. Method of Financing

Source of Funds:	State	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: L&P - Construction & Renovation of County & District Fairs

AGENCY RANK: 4

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): Grants for Construction & Renovation of County & District Fairs

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 500 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Repairing and improving fair facilities.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The Livestock & Poultry Commission does not request these funds for construction or renovation of its own facilities. It requests them each biennium in order to provide grants to county and district livestock show associations for construction and renovation of facilities of the various fairs.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: L&P - Construction & Renovation of County & District Fairs

Funds have been approved for County, District and State Fairs for 45 + years to be used in the promotion and development of Arkansas' Agricultural Industries. Construction funds are used for building and repairing fair facilities, site clearing , grubbing, excavation, drainage, construction and repair of streets, electrical distribution, street and flood lighting facilities, fencing and paying for existing indebtedness for the above. These valuable funds assists the various fair associations in providing a showcase for Arkansas' Agricultural Industries. The economic, social and cultural impacts are priceless. County Livestock Show Associations: \$511,200. District Livestock Show Associations: \$288,000. Four-States Livestock Show Association: \$48,000. Total - \$847,200

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: L&P - Construction & Renovation of County & District Fairs

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: _____ **\$847,200**

TOTAL BASE COSTS: _____ \$847,200

(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 _____ **\$847,200**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$847,200

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: Plant Board Chemistry Lab Mass Spectrometer

AGENCY RANK: 5

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 15
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 50 vehicles

Section VIII. Project Usage

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

The new machine will replace an aging piece of equipment and the improved sensitivity of the new equipment will allow the lab to raise the detectability range by at least 10 fold and shorten the analysis time.

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

Section IX. Project Planning

- No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The State Plant Board does not request these funds for construction or renovation of its own facilities. It requests them to purchase a new machine will replace an aging piece of equipment and the improved sensitivity of the new equipment will allow the lab to raise the detectability range by at least 10 fold and shorten the analysis time.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Plant Board Chemistry Lab Mass Spectrometer

Plant Board, Chemistry Lab, Waters LC Mass Spectrometer to be used for analysis of samples in our EPA-Groundwater program, soil samples taken in our Pest Control regulatory activities, plant samples and clothing samples to check for residues resulting from accidental exposures to pesticides. The new machine will replace an aging piece of equipment and the improved sensitivity of the new equipment will allow the lab to raise the detectability range by at least 10 fold and shorten the analysis time. This will provide for a more efficient and timely response to potential problems found in the regulatory programs carried out by the Plant Board.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Plant Board Chemistry Lab Mass Spectrometer

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: _____ \$450,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$450,000**

(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 _____ \$450,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$450,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: PB - Boll Weevil Suppression Eradication

AGENCY RANK: 6

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): Grant or low interest loan to pay for debts

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: N/A
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 500 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Funds will provide for grants or low interest loans
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The State Plant Board does not request these funds for construction or renovation of its own facilities. It requests them each biennium in order to provide a grant or low interest loan to pay for th debts associated with the Arkansas Boll Weevil Suppression Eradication Act.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PB - Boll Weevil Suppression Eradication

This request is to provide a grant or low interest loan to pay for the debts associated with the Arkansas Boll Weevil Suppression Eradication Act.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PB - Boll Weevil Suppression Eradication

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): a grant or low interest loan. \$13,800,000

TOTAL OTHER COSTS: **\$13,800,000**

Section II. Method of Financing

- Source of Funds: State \$13,800,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: **\$13,800,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR AGRICULTURE DEPARTMENT

PROJECT TITLE AND LOCATION: Plant Board-Bureau of Standards Building Roof Replacement & Renovation

AGENCY RANK: 7

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: N/A
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 50 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Funds will be used for roof replacement and renovations
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The roof of this building has deteriorated to the point of being a safety issue due to excessive leaking during rains. Also, the petroleum lab needs ventilation modifications.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Plant Board-Bureau of Standards Building Roof Replacement & Renovation

The State Plant Board-Bureau of Standards building roof has been repaired as many times as is possible. It is now imperative that the roof be replaced to ensure the safety of the workforce and the integrity of the underlying workspaces. Additionally, the petroleum lab is in need of renovation to improve ventilation and efficiency to prevent petroleum fumes from permeating the other parts of the building.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Plant Board-Bureau of Standards Building Roof Replacement & Renovation

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: _____ **\$350,000**

TOTAL BASE COSTS: _____ **\$350,000**

(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 _____ **\$350,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$350,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

AR ECONOMIC DEVELOPMENT COMMISSION

Mike Preston, Director

12/27/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Economic Infrastructure Grants	\$20,000,000			\$20,000,000
1	Amendment 82 Bond Payments	\$7,000,000			\$7,000,000
2	Economic Development Incentive Program - Create Rebate			\$37,500,000	\$37,500,000
3	New and Existing Worker Training Program	\$3,000,000			\$3,000,000
4	Strategic Planning Grants	\$500,000			\$500,000
TOTAL AGENCY REQUEST		\$30,500,000		\$37,500,000	\$68,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR ECONOMIC DEVELOPMENT COMMISSION

PROJECT TITLE AND LOCATION: Economic Infrastructure Grants

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Grants
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:
Included in agency's strategic plan
Date plans prepared: 9/10/2016

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Included in agency's strategic plan
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Economic Infrastructure Grants

Funding for the purpose of providing grants and/or loans to state agencies, cities, counties, community-based non-profit organizations and other entities determined by the Arkansas Economic Development Commission to be eligible to: (1) undertake public works projects and/or job training efforts which support private sector job creation opportunities; (2) alleviate conditions which constitute a threat to public health and wellbeing; (3) partially defray the cost of providing access to publicly owned industrial parks, and/or technology parks; (4) provide for the expansion of the aircraft and aerospace industry; (5) provide for port, rail and waterway economic development projects; (6) provide for technology based economic development projects; (7) provide for industrial site development costs (including, but not limited to land acquisition, construction, renovation, and equipment acquisition); (8) provide for development of intermodal facilities (including, but not limited to port and/or waterway projects, rail spur construction and/or road and highway improvement); (9) pay the costs of environmental mitigation projects; (8) provide for construction and/or improvement of water and sewer systems.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Economic Infrastructure Grants

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): Economic Infrastructure Grants \$20,000,000

TOTAL OTHER COSTS: **\$20,000,000**

Section II. Method of Financing

- Source of Funds: State \$20,000,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: **\$20,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR ECONOMIC DEVELOPMENT COMMISSION

PROJECT TITLE AND LOCATION: Amendment 82 Bond Payments

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

N/A

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Amendment 82 Bond Payments

Amendment 82 Bond Financing

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Amendment 82 Bond Payments

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	\$7,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$7,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR ECONOMIC DEVELOPMENT COMMISSION

PROJECT TITLE AND LOCATION: Economic Development Incentive Program - Create Rebate

AGENCY RANK: 2

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): Reimbursement Grants to Companies Meeting Specific Criteria

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Rebates
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:
Included in agency's strategic plan
Date plans prepared: 9/10/2016

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Included in agency's strategic plan
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Economic Development Incentive Program - Create Rebate

Financial incentives to companies locating a new facility or expanding an existing facility with the state of Arkansas and for companies that hire and maintain specified levels of employment, as identified in signed financial agreements with the Arkansas Economic Development Commission.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Economic Development Incentive Program - Create Rebate

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): Reimbursement Grants to Companies Meeting Specific Criteria \$37,500,000

TOTAL OTHER COSTS: **\$37,500,000**

Section II. Method of Financing

- Source of Funds:
- State _____
 - Cash _____
 - Federal _____
 - Bond Proceeds _____
 - Other (Specify) Special Revenue \$37,500,000

TOTAL FUNDING: **\$37,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR ECONOMIC DEVELOPMENT COMMISSION

PROJECT TITLE AND LOCATION: New and Existing Worker Training Program

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

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

Grants

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

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:

Included in agency's strategic plan

Date plans prepared: 9/10/2016

Section X. Purpose - ABA Review

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

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

Included in agency's strategic plan

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: New and Existing Worker Training Program

For funding for an investment in Arkansas' workforce through training incentives for companies located in Arkansas to upgrade skills of their existing workforce, or for a potential new workforce, and to build capacity within Arkansas to supply on-going training needs of Arkansas companies and to increase participation in the State's school-to-work initiatives.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: New and Existing Worker Training Program

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): Grants for Workforce Training Projects _____ \$3,000,000

TOTAL OTHER COSTS: \$3,000,000

Section II. Method of Financing

- Source of Funds: State _____ \$3,000,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$3,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): AR ECONOMIC DEVELOPMENT COMMISSION

PROJECT TITLE AND LOCATION: Strategic Planning Grants

AGENCY RANK: 4

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): Strategic Planning Grants

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) : 2013-2015
 Was this project recommended by the Governor?
 Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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):
Grants

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

Section IX. Project Planning

Have plans been prepared for this project?
Explain:

Included in the agency's strategic plan

Date plans prepared: 9/10/2016

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:

Included in the agency's strategic plan

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Strategic Planning Grants

For activities associated with the implementation of the State's strategic plan for economic development.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Strategic Planning Grants

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): Strategic Planning Grants _____ \$500,000

TOTAL OTHER COSTS: \$500,000

Section II. Method of Financing

- Source of Funds: State _____ \$500,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

ARKANSAS DEPARTMENT OF HEALTH

Dr. Nathaniel Smith, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Elevator Modernization	\$2,100,000			\$2,100,000
2	Roof Renovations, Main Campus	\$1,759,900			\$1,759,900
3	Restroom Renovations, Main Campus	\$880,940			\$880,940
4	Fire Alarm System Upgrade, Main Campus	\$540,000			\$540,000
5	Cooling Tower Replacement, Main Campus	\$425,172			\$425,172
6	Steam Plant Conversion, Main Campus	\$867,000			\$867,000
7	Chilled Water Piping Upgrades, Main Campus	\$734,952			\$734,952
8	HVAC, Domestic Water Riser Renovations, Main Campus	\$1,025,000			\$1,025,000
9	Basement - 4th Floors HVAC Renovation - Main Campus	\$948,145			\$948,145
10	Surface Parking Repair/Renovation, Main Campus	\$900,000			\$900,000
TOTAL AGENCY REQUEST		\$10,181,109			\$10,181,109

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Elevator Modernization

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 2/28/2018

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 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

This building was constructed in two pieces in 1968 and 1977. The elevators date to the original construction dates and are in need of major renovation.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Elevator Modernization

Arkansas Department of Health (ADH), located at 4815 West Markham Street, Little Rock, Arkansas, is in need of elevator modernization. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. There are 8 elevators (6 passenger and 2 freight) located on the main ADH campus. The elevators date from the original building construction dates (1966 and 1977) and are in need of update and modernization. All elevators received sufficient upgrades in 2011 to bring them into compliance with current minimum life-safety code requirements. However, the control systems and motors are original installations which makes them unreliable and difficult to repair due to poor parts availability. Installation of new controls and motors will greatly improve safety, reliability, and will generate energy savings.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Elevator Modernization

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: <u>7.00</u> % of Construction Costs	\$131,062
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$93,616
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$1,872,322
TOTAL BASE COSTS:	\$2,097,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept plans review (\$500+); reproduction & printing (blueprint costs vary from \$500 to \$5,000 depending on project size)</u>	\$2,200
TOTAL OTHER COSTS:	\$3,000

Section II. Method of Financing

Source of Funds:	State	\$2,100,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$2,100,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Roof Renovations, Main Campus

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 5/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Renovation work is located on ADH property and will be used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Recent heavy rains have exacerbated the existing poor condition of the roof and caused numerous leaks which damaged the facility and its furnishings

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Roof Renovations, Main Campus

Arkansas Department of Health, located at 4815 West Markham Street, Little Rock, AR, is in need of roof renovation work. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. The main building contains approximately 75,000 square feet of flat-roof area. There is a mix of several different ages of roofs on the main building, and the last major roofing project was performed in 2012, but not all the roof was replaced. There are constantly small leaks throughout the facility, but the recent heavy rains created even more large leaks resulting in damaged carpet, ceilings, walls, electronic office equipment (copiers, printers), and other office furnishings. This has increased the necessity of replacing the roof over the entire main building to resolve all of the problems, protect state property, and eliminate personnel hazards in the wet areas. The estimated cost includes removal of all abandoned rooftop appurtenances and patching the roof openings left when the labs relocated to the PHL. Failure to perform this work will result in continuation of these issues and possibly create health hazards over the long term.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Roof Renovations, Main Campus

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: 7.00 % of Construction Costs	\$109,725
(D) Contingency Fee: 5.00 % of Construction Costs	\$78,375
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$1,567,500
TOTAL BASE COSTS:	\$1,755,600

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	\$2,000
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plans review-(\$500+); reproduction and printing.</u>	\$1,500
<u>(Blueprint costs vary from \$500 to \$5,000 depending on project size)</u>	\$4,300
TOTAL OTHER COSTS:	\$4,300

Section II. Method of Financing

Source of Funds:	State	\$1,759,900
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,759,900

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Restroom Renovations, Main Campus

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 5/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

This building was constructed in two pieces in 1968 and 1977. The restrooms date to the original construction dates and are in need of major renovation.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Restroom Renovations, Main Campus

Arkansas Department of Health(ADH), located at 4815 West Markham Street, Little Rock, Arkansas, is in need of restroom renovations. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. There are 38 restrooms located in the main building which date from 1968 and 1977. The spaces have had only the repairs needed to keep them functional over the years, but are in need of major renovations to bring them up to current ventilation codes and to install low-flush and low-water-consumption fixtures.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Restroom Renovations, Main Campus

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: 7.00 % of Construction Costs	\$54,915
(D) Contingency Fee: 5.00 % of Construction Costs	\$39,225
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$784,500
TOTAL BASE COSTS:	\$878,640

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept plans review-(\$500+); reproduction & printing. (Blueprint</u>	<u>costs vary from \$500 to \$5,000 depending on project size)</u>
TOTAL OTHER COSTS:	\$2,300

Section II. Method of Financing

Source of Funds:	State	\$880,940
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$880,940

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Fire Alarm System Upgrade, Main Campus

AGENCY RANK: 4

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 2/28/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The ADH fire alarm system needs to be upgraded to current life-safety code requirements in order to adequately protect state property and agency personnel

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Fire Alarm System Upgrade, Main Campus

Arkansas Department of Health (ADH), located at 4815 West Markham Street, Little Rock, Arkansas, is in need of fire alarm upgrades. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work in the main building which contains approximately 280,000 square feet of space. The original 1968 and 1977 vintage fire alarm system has been upgraded in all areas where renovation work has been performed for the last three years, and the entire PHL constructed in 2006 meets all current life-safety codes. The proposed upgrades would provide the entire facility with identifiable addresses at the device level and be capable of loading voice-direction functionality. The upgrades would also bring the entire building into ADA compliance by installation of audible and visual alarms throughout. The existing system infrastructure and hardware will be utilized to the extent possible in order to reduce costs. Failure to perform these upgrades leaves the facility open to possible damage and personnel injury.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fire Alarm System Upgrade, Main Campus

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:	<u>7.00</u> % of Construction Costs	\$33,637
(D) Contingency Fee:	<u>5.00</u> % of Construction Costs	\$24,027
(E) Moveable Equipment, Furnishings, & Exhibits:		
(F) Repairs & Major Maintenance Costs:		\$480,536
TOTAL BASE COSTS:		\$538,200
(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		\$800
(2) Land and Right of Way Acquisition Costs:		
(3) Site Survey, Soil Borings, and Testing:		
(4) Site Improvements:		
(5) Other (specify): <u>Health Dept plans review-(\$500+); reproduction & printing. (Blueprint costs vary from \$500 to \$5,000 depending on project size)</u>		\$1,000
TOTAL OTHER COSTS:		\$1,800

Section II. Method of Financing

Source of Funds:	State	\$540,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$540,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Cooling Tower Replacement, Main Campus

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/1/2017
Estimated project completion date: 6/30/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Numerous recent mechanical and structural problems with this cooling tower indicates replacement is required.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Cooling Tower Replacement, Main Campus

Arkansas Department of Health, located at 4815 West Markham Street, Little Rock, Arkansas, is in need of cooling tower replacement. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. The cooling tower, which was in place prior to the addition of a second cooling tower in 2006, is experiencing repeated structural and mechanical problems and is in need of replacement. This tower provides cooling water to three of the four 400-ton water chillers located at ADH, and which also serve the PHL. The wood construction of this tower has had spot replacement repairs to maintain its structural integrity and to keep it in operation. Several recent mechanical repairs of increasing seriousness have been performed on each of the two fans. Replacing the wooden tower with one similar to the metal-constructed tower installed in 2006 is recommended. This would provide increased life expectancy and dependability for this critical system. Failure to replace this tower leaves open the possibility of a catastrophic tower failure resulting in loss of ability to provide chilled water to the main ADH building and PHL, which could then compromise the agency's missions.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Cooling Tower Replacement, Main Campus

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: 7.00 % of Construction Costs	\$26,461
(D) Contingency Fee: 5.00 % of Construction Costs	\$18,901
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$378,010
TOTAL BASE COSTS:	\$423,372

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept plans review-(\$500+); reproduction & printing. Blueprint costs vary from \$500 to \$5,000 depending on project size</u>	\$1,000
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$425,172
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$425,172

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Steam Plant Conversion, Main Campus

AGENCY RANK: 6

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 10/31/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 40

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Relocation of the labs and their functions to the ADH PHL building have changed the needs of the facility by eliminating the need for steam outside the boiler plant. Conversion of the steam plant to hot water will result in large energy cost savings

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Steam Plant Conversion, Main Campus

Arkansas Department of Health, located at 4815 West Markham Street, Little Rock, is in need of steam plant conversion to hot water. This location houses all ADH programs, The Arkansas Public Health Laboratory (PHL) and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. With the construction of the new ADH-PHL building in 2006, the lab functions were moved out of the main building. The existing steam plant was constructed in 1968 to provide steam to the labs and a heating source for the heating and domestic hot water systems. The labs no longer require steam production in the main plant, so the steam is generated and turned back into hot water which is greatly inefficient in both directions. There is an opportunity for large energy savings by converting the steam plant to heat water in a single step instead of a two-step process by elimination of high thermal losses. The heating water plant operates at lower temperatures and pressures and requires far less maintenance than steam plants. Additional cost savings can be attained by reducing manpower requirements with the elimination of 24/7 manning when steam production is eliminated. Failure to institute this project will result in continued highly inefficient operation of the steam plant, and continued high rates of energy consumption.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Steam Plant Conversion, Main Campus

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: 7.00 % of Construction Costs	\$54,075
(D) Contingency Fee: 5.00 % of Construction Costs	\$38,625
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$772,500
TOTAL BASE COSTS:	\$865,200

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plans review-(\$500+); reproduction & printing.</u>	\$1,000
<u>(Blueprint costs vary from \$500 to \$5,000 depending on project size)</u>	
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$867,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$867,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Chilled Water Piping Upgrades, Main Campus

AGENCY RANK: 7

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 11/1/2017
Estimated project completion date: 5/1/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 40

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Equipment is located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Modifications to piping are required to provide efficient operation of the chilled water plant to reduce energy consumption

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Chilled Water Piping Upgrades, Main Campus

Arkansas Department of Health (ADH), located at 4815 West Markham Street, Little Rock, Arkansas, is in need of chilled water plant piping upgrades. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. The existing chilled water plant at ADH was upgraded in 1994, when two chillers were replaced. and again in 2006 when a fourth chiller, second cooling tower, and additional pumps were added to support operation of PHL, which at that time was under construction. Several minor modifications have been made to improve the operating efficiency since the last major changes and have resulted in reduced energy consumption and lower cost. Significant further savings can be attained with the major piping changes proposed to the 1968-vintage piping. Failure to make these changes will result in excessive energy costs in addition to continued energy-inefficient operation of the chilled water plant.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Chilled Water Piping Upgrades, Main Campus

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: 7.00 % of Construction Costs	\$45,822
(D) Contingency Fee: 5.00 % of Construction Costs	\$32,730
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$654,600
TOTAL BASE COSTS:	\$733,152

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept plans review-(\$500+); reproduction & printing. Blueprint costs (vary from \$500 to \$5,000, depending on project size)</u>	\$1,000
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$734,952
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$734,952

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: HVAC, Domestic Water Riser Renovations, Main Campus

AGENCY RANK: 8

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/30/2017
Estimated project completion date: 5/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 30

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Renovation work is located on ADH property and will be used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Failure of piping systems' joints are becoming more common in the 1968-vintage building due to age related deterioration

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: HVAC, Domestic Water Riser Renovations, Main Campus

Arkansas Department of Health (ADH), located at 4815 West Markham Street, Little Rock, Arkansas, is in need of piping system renovation work. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently more than 900 employees work at this site. The vertical piping risers from the basement to the fifth floor have deteriorated substantially due to age since installation in 1968. These risers deliver chilled water and heating water, and domestic hot and cold water throughout the building. Recent failures and leaks have become more common due to corrosion attacking the soldered joints. Failure to replace these risers will result in more frequent damage to ADH property and create additional possible personnel hazards due to temperatures and pressure of the piped fluids.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: HVAC, Domestic Water Riser Renovations, Main Campus

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: 7.00 % of Construction Costs	\$63,951
(D) Contingency Fee: 5.00 % of Construction Costs	\$45,679
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$913,570
TOTAL BASE COSTS:	\$1,023,200

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plans review-(\$500+); reproduction & printing (blueprint cost vary from \$500 to \$5,000, depending on project size).</u>	\$1,000
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$1,025,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,025,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Basement - 4th Floors HVAC Renovation - Main Campus

AGENCY RANK: 9

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/1/2017
Estimated project completion date: 6/30/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Renovation is at the ADH location and will be used by ADH.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Existing HVAC equipment on these floors is 40+ years old and is operating below designed capacity. This creates ventilation and comfort problems, which must be resolved as soon as possible

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Basement - 4th Floors HVAC Renovation - Main Campus

Arkansas Department of Health, located at 4815 West Markham Street, Little Rock, Arkansas, is in need of 4th floors HVAC upgrades. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work at this site. The existing 40+ year old HVAC equipment serving floors basement-4th, consists of thirteen air handlers installed during the original building construction in 1968, which means that the expected service lives of twenty years were exceeded twenty-eight years ago. These units are beginning to deteriorate beyond the ability to safely repair them and repairs are frequent and costly. The new equipment will provide for DDC-based control operation using occupied/unoccupied modes to establish energy savings, and will allow individual space temperature control for further savings. All systems will also be brought into compliance with current life-safety codes and current ventilation code requirements. Failure to accomplish this work will result in continued levels of poor ventilation and discomfort and the units remain out of date with respect to current codes.

CAPITAL PROJECT APPROPRIATION REQUEST PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Basement - 4th Floors HVAC Renovation - Main Campus

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:
7.00 % of Construction Costs _____ \$59,147

(D) Contingency Fee:
5.00 % of Construction Costs _____ \$42,248

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ \$844,950

TOTAL BASE COSTS: _____ **\$946,345**

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)

(1) Advertising: _____ \$800

(2) Land and Right of Way Acquisition Costs: _____

(3) Site Survey, Soil Borings, and Testing: _____

(4) Site Improvements: _____

(5) Other (specify): Health Dept plans review-(\$500+); reproduction & printing. Blueprint _____ \$1,000
(costs vary from \$500 to \$5,000, depending on project size)

TOTAL OTHER COSTS: _____ **\$1,800**

Section II. Method of Financing

Source of Funds: State _____ \$948,145

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$948,145**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS DEPARTMENT OF HEALTH

PROJECT TITLE AND LOCATION: Surface Parking Repair/Renovation, Main Campus

AGENCY RANK: 10

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 2/28/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 360 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Parking lots are located on ADH property and used by ADH
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The parking lots are in need of drainage work and resurfacing to eliminate deterioration

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Surface Parking Repair/Renovation, Main Campus

Arkansas Department of Health (ADH) , located at 4815 West Markham Street, Little Rock, Arkansas, is in need of parking lot repairs and resurfacing. This location houses all ADH programs, the Arkansas Public Health Laboratory (PHL), and the Emergency Operations Center (EOC). Currently, more than 900 employees work in this building. The current parking areas are deteriorating due to excessive underground water, which eliminates the option of simply repaving the lots. The source of the water is a natural spring located under the lot. In order to remediate the situation, a drainage system consisting of a series of french drains will be designed and installed to move the water to existing storm drains and drainage culverts. After completion of drainage repairs, the lots on all sides of the main ADH building will be repaired and resurfaced. These lots were originally constructed in 1968, and have had only minor repairs and patching since that time. Failure to address this item will result in continued deterioration of the lots resulting in vehicle and personnel hazards.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Surface Parking Repair/Renovation, Main Campus

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: 7.00 % of Construction Costs	\$55,200
(D) Contingency Fee: 5.00 % of Construction Costs	\$39,429
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$788,571
TOTAL BASE COSTS:	\$883,200

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$800
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	\$15,000
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept plans review-(\$500+); reproduction & printing. Blueprint costs (vary from \$500 to \$5,000, depending on project size)</u>	\$1,000
TOTAL OTHER COSTS:	\$16,800

Section II. Method of Financing

Source of Funds:	State	\$900,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$900,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

ARKANSAS GEOLOGICAL SURVEY

Bekki White, State Geologist

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	AGS Warehouse Roof Replacement	\$141,075			\$141,075
2	AGS Building Repair	\$35,000			\$35,000
3	Geological Education Center	\$1,132,005			\$1,132,005
TOTAL AGENCY REQUEST		\$1,308,080			\$1,308,080

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS GEOLOGICAL SURVEY

PROJECT TITLE AND LOCATION: AGS Warehouse Roof Replacement

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 10/31/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

AGS has only recently discovered the degree of need for the repairs and has not had ABA review.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AGS Warehouse Roof Replacement

Roof replacement project will include the following repairs:

- 1) Tear off existing gutters, downspouts and dispose
- 2) Attach a new framing system to the existing purlins of the existing roof
- 3) Install new 26 gauge r-panel per manufacturer's requirements
- 4) Install necessary trim, rake metal, eave metal, gutters & downspouts
- 5) clean jobsite free of roof related trash and debris
- 6) 30 year no fade mfg warranty

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AGS Warehouse Roof Replacement

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:
4.50 % of Construction Costs _____ \$6,075

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ \$135,000

TOTAL BASE COSTS: _____ **\$141,075**

(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 _____ \$141,075

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$141,075**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS GEOLOGICAL SURVEY

PROJECT TITLE AND LOCATION: AGS Building Repair

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 10/1/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
This is the main office facility for the Arkansas Geological Survey
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Water damage to the north side of the AGS office building is beginning to erode the structural integrity of the building.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AGS Building Repair

Water is penetrating the cinder block walls on the north end of the AGS main office building. Strip the existing paint on the north and east sides of the building. Repair and seal cinder block walls. Prime and paint the cinder block walls with appropriate materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AGS Building Repair

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: _____ **\$35,000**

TOTAL BASE COSTS: _____ **\$35,000**

(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 _____ **\$35,000**

 Cash _____

 Federal _____

 Bond Proceeds _____

 Other (Specify) _____

TOTAL FUNDING: _____ **\$35,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS GEOLOGICAL SURVEY

PROJECT TITLE AND LOCATION: Geological Education Center

AGENCY RANK: 3

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 10/31/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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 38 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

The Division of Building Authority has requested the Agency to possession of an existing state owned building that is adjacent to the Agency's current building. They have requested that we find a use for this building so that it will not sit vacant.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Geological Education Center

The Arkansas Building Authority has contacted the Agency to inquire if we would be interested in taking possession of the Forestry Commission building that is adjacent to the Agency's existing office building. This would allow continued utilization of the Forestry Commission building for the benefit of the citizens of Arkansas and prevent the building from sitting vacant. No other state entity has expressed an interest in relocating to this property. The Agency would like to create a Geological learning center as a part of our education program and remodel the existing building to suit that purpose. We would remove the existing office walls on the north side of the main level of the building to create a museum\display environment for the Agency's collections to allow accessibility by school groups for educational purposes. We would also remove the office walls in the southwest portion of the building's main level and in the northwest portion of the building's lower level to create two large training rooms for teacher workshops and other educational purposes. We would replace flooring, where necessary, to create a cohesive environment for learning. We would upgrade the existing equipment and technology to allow for state of the art presentations and communication.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Geological Education Center

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 <u>13,334</u> sq. ft @ <u>\$60.00</u> est. cost/sq. ft	\$800,040
(B) Built-in Equipment:	\$199,960
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$52,001
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$80,004
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$1,132,005

- (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	\$1,132,005
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,132,005

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
Number of Positions	2	2	2	2
Maintenance & Operations	\$65,000	\$65,000	\$65,000	\$65,000
Utilities				
TOTAL	\$160,000	\$160,000	\$160,000	\$160,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$160,000	\$160,000	\$160,000	\$160,000
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$160,000	\$160,000	\$160,000	\$160,000

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

ARKANSAS PUBLIC DEFENDER COMMISSION

Gregg Parrish, Executive Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Juvenile Offenders - Life without parole	\$2,000,000			\$2,000,000
<u>TOTAL AGENCY REQUEST</u>		\$2,000,000			\$2,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS PUBLIC DEFENDER COMMISSION

PROJECT TITLE AND LOCATION: Juvenile Offenders - Life without parole

AGENCY RANK: 1

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): resentence Juvenile homicide offenders

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/28/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
help pay for resentencing of Juvenile offenders
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:

There are presently pending over 55 cases dealing with the issue of resentencing of juvenile offenders. The Arkansas Public Defender Commission (APDC) has begun appointing counsel for approximately 50 of these defenders to be resentenced in accordance with Miller and Montgomery. There are presently pending over 55 cases dealing with the issue of resentencing of juvenile offenders. The Arkansas Public Defender Commission (APDC) has begun appointing counsel for approximately 50 of these defender

Date plans prepared: 10/3/2016

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
defending indigent offenders
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Juvenile Offenders - Life without parole

The Arkansas Public Defender Commission (APDC) is requesting \$2,000,000 in General Improvement Funds for the FY2018 - FY 2019 Biennium to comply with the United States Supreme Court mandates in Miller v. Alabama, 132 S. Ct. 2455 (2012), and Montgomery v. Louisiana, 136 S. Ct. 718 (2016). In Miller, the United States Supreme Court held it unconstitutional for juveniles to be sentenced to mandatory life without parole and established that certain factors must be considered before a juvenile can be sentenced to the most severe of penalties. Those factors include, but are not limited to, the age of the juvenile at the time of the crime and circumstances attendant; family and home life of which the juvenile likely could not extricate himself or herself; circumstances of the homicide offense, including the extent of the juvenile's participation in the conduct and the way families and peer pressures may have affected that participation; and incompetency of the juvenile. The Miller decision directly impacted the State of Arkansas wherein juveniles convicted of capital murder were automatically sentenced to life without parole because the only other sentencing option---death---was no longer constitutionally permitted.

In Montgomery, the court recognized that Miller announced a new substantive constitutional rule that was retroactive on state collateral review. The practical effect of these two federal cases in Arkansas is that over fifty juveniles currently serving life-without-parole sentences must be resentenced in accordance with Miller and Montgomery. Of those juveniles, roughly 10% are represented by private counsel; around fifty juveniles will be represented by the Arkansas Public Defender Commission for resentencing.

APDC is requesting these funds to help pay for the costs preparing these cases for resentencing. Although some of these cases may be resolved without trial resentencing, an effective defense attorney must prepare the case for trial to properly evaluate and negotiate any offer. Moreover, offers will not be made in all of these cases, and jury resentencings will be required. Evidence will have to be uncovered to present to these juries so that the jurors can make individualized sentencing decisions for each defendant. This task will be particularly difficult because of the years that have lapsed since the defendants were originally sentenced. Many of these cases span the 1970s to early 1990s. Most are at least several decades old. Transcripts and files will have to be uncovered and obtained. Significantly, many of these defendants were convicted and sentenced before Arkansas required minimum qualifications and two attorneys for handling capital murder cases; hence, more extensive investigation may be required.

Perhaps one of the most difficult things will be trying to locate witnesses after such a long passage of time. Identifying, locating, and securing these witnesses' presence at a new sentencing trial will be extremely time consuming and require intensive investigation and research. Again, efforts of original trial counsel may well impact the ability to locate these witnesses now.

Due to the passage of time, the complexity of the cases, and the current caseload of the Capitol, Conflicts, and Appellate Office (CCA) as well as our local public defenders' offices, it is anticipated that many of these cases will require appointed counsel in order to render constitutionally-mandated effective assistance of counsel. The CCA office will handle as many as feasible; however, their current caseload is high with many cases going to trial.

In addition to counsel, these cases will require an investigator for purposes of mitigation research and likely experts of various types such as psychologist, psychiatrist, child development experts, and perhaps experts regarding incarceration. It goes without saying that the defendants being resentenced will be markedly different from the juvenile that committed the offense. As adults, some may have exemplary prison records. Others will not. Importantly, the physical and psychological impact of incarcerating a juvenile with no hope of release and how that affects their behavior during incarceration may need to be explored and presented to jurors. There will be costs to secure the presence of any necessary professionals and potential witnesses at trial.

Resentencing juveniles currently serving life without parole is mandatory. Each defendant, at a minimum, is entitled to new sentencing trial which fully complies with all constitutional dictates and protections. For the foregoing reasons, APDC is respectfully requesting \$2,000,000.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Juvenile Offenders - Life without parole

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$750,000	\$750,000		
Number of Positions				
Maintenance & Operations	\$250,000	\$250,000		
Utilities				
TOTAL	\$1,000,000	\$1,000,000		

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other	\$1,000,000	\$1,000,000		
TOTAL	\$1,000,000	\$1,000,000		

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

ARKANSAS STATE POLICE

Colonel William Bryant, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	ASP Fleet Rotation Plan	\$9,200,000			\$9,200,000
2	ASP Helicopter Maintenance	\$250,000			\$250,000
3	CACD Online Reporting Software	\$750,000			\$750,000
4	AWIN Microwave	\$12,900,000			\$12,900,000
5	Lonoke County Tower Replacement	\$850,000			\$850,000
6	Building and Tower Remediation - Multiple Sites Statewide	\$1,500,000			\$1,500,000
7	AWIN User Management System	\$100,000			\$100,000
<u>TOTAL AGENCY REQUEST</u>		\$25,550,000			\$25,550,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: ASP Fleet Rotation Plan

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Will be used to purchase fleet vehicles for ASP during the biennium.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Compliance with agency fleet rotation plan.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASP Fleet Rotation Plan

The Arkansas State Police Fleet Rotation Plan replaces 1/4 of our Highway Patrol and 1/5 of our Administrative vehicles each year totaling approximately 170 cars annually. Criteria for replacement is safety, vehicle maintenance expense, and mileage. The plan considers not only the cost associated with vehicle purchase and sales tax, but the total funding necessary to convert the vehicle into an ASP patrol unit. These costs include emergency lighting, communication equipment, video camera, and the MOVEAR computer system and printer. Estimated annual cost is \$4.6 million.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASP Fleet Rotation Plan

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: _____ **\$9,200,000**

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$9,200,000**

(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 _____ **\$9,200,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$9,200,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: ASP Helicopter Maintenance

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Helicopter is used for Agency missions
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Not applicable

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASP Helicopter Maintenance

Major engine overhaul of ASP Bell Helicopte ris required by FFA regulations. Work will need to be performed in upcoming biennium.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASP Helicopter Maintenance

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): 250000 _____ \$250,000

TOTAL OTHER COSTS: \$250,000

Section II. Method of Financing

- Source of Funds: State _____ \$250,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: CACD Online Reporting Software

AGENCY RANK: 3

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): Software and hardware

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Not applicable

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: CACD Online Reporting Software

Develop and implement an online reporting system for Crimes Against Children Division (CACD) mandated reporters.

Project will include process analysis, system development, training, hardware and necessary components to implment an online reporting system for CACD. This reporting system will be utilized by mandated reporters throughout the State of Arkansas to aid in timely submission of child maltreatment.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: CACD Online Reporting Software

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): 750000 _____ \$750,000

TOTAL OTHER COSTS: \$750,000

Section II. Method of Financing

- Source of Funds: State _____ \$750,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$750,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: AWIN Microwave

AGENCY RANK: 4

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 12

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

Yes Have plans been prepared for this project? Explain:

A high level proposal and statement of work was prepared by Motorola at the State's request.

Date plans prepared: 9/1/2014

Section X. Purpose - ABA Review

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

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

This project is to replace aging microwave equipment that is installed on the Arkansas Wireless Information Network (AWIN). It is becoming increasingly difficult to obtain replacement parts when the microwave systems needs repair. If this equipment replacement project is not performed there is an ever increasing chance of serious failure of the system. This failure would result in the state's first responders being unable to communicate.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AWIN Microwave

AWIN is Arkansas's statewide public safety radio system. Twenty-two thousand Arkansas first responders use the AWIN system for daily operations and emergency response. The Arkansas State Police, the Arkansas Department of Emergency Management, the Arkansas Department of Corrections, Arkansas Parks and Tourism and several other state agencies use the AWIN system, along with public safety personnel from every county in the state. The AWIN system consists of 114 dispatch and radio sites, with 104 of these sites relying on microwave backhaul to provide the network connection to one of two AWIN master sites. The majority of these microwave links use Harris-Stratex Megastar microwave radios that were installed in the late 1990's and were discontinued at the end of 2008. This project will consist of the replacing the Harris-Stratex Megastar microwave radio equipment at 55 of the remote AWIN sites statewide. These sites where work will be performed are listed below.

A05 Shinall (NE)
B21 Floyd
B19 Heber Springs
B15 Irons Mountain
B24 Batesville
J20 Round Mountain (NE)
C09 Jonesboro Repeater
B01 Newport HQ
D10 Fair Oaks
D01 Forest City
D19 Becton
D19 DeValls Bluff
A10 Lonoke (NE)
A01 Roosevelt
J04 Guy
J03 Red Hill
I03 Marshall
I15 Tar Kiln
I19 Gaither Mountain
I18 Shiloh Mountain
L21 Combs
L03 Springdale
L10 Vaughn
L17 West Fork
H18 Bowels Mountain
H00 Ft Smith HQ
H03 White Oak
H02 Mt. Magazine
J02 Clarksville HQ
J09 Katies Knob
J05 Hector
J15 Nimrod
K20 Lake Winona
K23 Magnet
A05 Shinall
K06 Blowout
K07 Jack Mountain
K03 Gurdon
G04 Prescott
G01 Hope HQ
G10 Mt. Moriah

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AWIN Microwave

F03 Camden
F07 Hampton
F01 Warren HQ
H22 Rose Hill
F14 Winchester
E10 Cummins
E05 Dewitt
E06 Lodge Corner
E11 Jefferson Arsenal
A09 State HQ
B04 Oakland
B21 Floyd
D00 Forrest City HQ
I05 Harrison HQ

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AWIN Microwave

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:	\$11,400,000
(F) Repairs & Major Maintenance Costs:	\$1,500,000
TOTAL BASE COSTS:	\$12,900,000

(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	\$12,900,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$12,900,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: Lonoke County Tower Replacement

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Current landowner has indicated they will not be renewing the land lease.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Lonoke County Tower Replacement

Arkansas State Police has a 360 foot guyed tower in Lonoke County that provides most of the AWIN radio coverage for Lonoke County. The current landowner has indicated they will not be renewing the land lease. ASP will need to identify a new tower site location and relocate the tower.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Lonoke County Tower Replacement

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): Tower lease and relocation _____ \$850,000

TOTAL OTHER COSTS: \$850,000

Section II. Method of Financing

- Source of Funds: State _____ \$850,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$850,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: Building and Tower Remediation - Multiple Sites Statewide

AGENCY RANK: 6

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25
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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

The long range capital plan would address replacement of the physical infrastructure of the AWIN system. By moving forward with repairs now, the State may avoid having to completely replace sites due to failure of the tower.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Building and Tower Remediation - Multiple Sites Statewide

The initial implementation of the Arkansas Wireless Information Network (AWIN) leveraged new and existing wireless resources to create a statewide, interoperable, wireless communication system for first responders and Arkansas public service entities. AWIN is a standards based 700/800 MHz Motorola ASTRO25 IP network consisting of two (2) Master Sites, 75 RF Sites, 110 microwave sites, 22 console locations, and three (3) High Performance Data (HPD) locations, providing statewide interoperable communication and integrated voice and data capabilities to 18,000 users throughout the state.

The AWIN system was developed as an upgrade to the former Arkansas State Police Automatic Multiple Site Selection (AMSS) system. The AMSS system was constructed in the early 1980's. During the implementation of the AMSS system the State built or upgraded 96 remote sites to support the system. During the 2004 upgrade to AWIN the State made significant investment in the technical infrastructure, however, little was done to the physical infrastructure.

Many AWIN sites have become damaged by heavy rains, high winds, erosion, or age. Of these damaged sites, several are critical to the successful operation of the AWIN system. It is essential that these damaged equipment buildings and towers are repaired or replaced before their condition becomes worse and negatively impacts the ability of AWIN to continue to perform at mission critical levels of service. The scope of this project is to assess the physical infrastructure, determine the types of remediation needed and to begin remediation of the physical infrastructure in a prioritized fashion.

The return on investment in AWIN for the state is not only proven through the increased reliability for emergency responders to communicate throughout the state, but through lives saved because of the increased communications among agencies.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Building and Tower Remediation - Multiple Sites Statewide

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:
20.00 % of Construction Costs _____ \$250,000

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ \$1,250,000

TOTAL BASE COSTS: _____ **\$1,500,000**

(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 _____ \$1,500,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$1,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): ARKANSAS STATE POLICE

PROJECT TITLE AND LOCATION: AWIN User Management System

AGENCY RANK: 7

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- Yes 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

- No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Install hardware and software to track radio system traffic.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AWIN User Management System

Project is to install hardware and software necessary to track radio system traffic by users. This will be used to manage grade of service. Currently the system is not able to track system usage adequately to identify where additional capacity is needed that may result in congestion on the system.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AWIN User Management System

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): Hardware and software _____ \$100,000

TOTAL OTHER COSTS: \$100,000

Section II. Method of Financing

- Source of Funds: State _____ \$100,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$100,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

CROWLEY'S RIDGE TECHNICAL INSTITUTE

David W. Brown, Interim President

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Cosmetology Classroom/Lab Facility	\$894,375			\$894,375
2	Major Maintenance or Repair of Existing Facility	\$957,000			\$957,000
3	Capital Improvements - GR Reclaim ACA §19-5-1004			\$1,000,000	\$1,000,000
<u>TOTAL AGENCY REQUEST</u>		\$1,851,375		\$1,000,000	\$2,851,375

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): CROWLEY'S RIDGE TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Cosmetology Classroom/Lab Facility

AGENCY RANK: 1

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)

Yes 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2011-2013
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 250 vehicles

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
Cosmetology training program
Income to be generated during the first year of Operation (If applicable):
\$33,750

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Master Campus Plan provides for new facility for Cosmetology training program.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Cosmetology Classroom/Lab Facility

The Cosmetology training program is now housed in two portable classroom buildings that were put together in 1989 to provide the necessary space required at that time by the State Board of Cosmetology. This originally was to have been a temporary facility for the program. Due to the age of the buildings, the maintenance and repairs of the buildings are becoming more costly. The Master Campus Plan provides for a new facility to be built as soon as funds are available. The facility would be approximately 5,000 square feet and provide the required space needed for the classroom, lab, supply room, office, and restrooms. There would be very little additional operating cost since the program already exists in the portable buildings. Heating and cooling costs could possibly decrease since the proposed facility would be much more energy efficient and require less maintenance than the current portable buildings.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Cosmetology Classroom/Lab Facility

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>5,000</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft	\$750,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>8.25</u> % of Construction Costs	\$61,875
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$37,500
(E) Moveable Equipment, Furnishings, & Exhibits:	\$30,000
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$879,375

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$10,000
(4) Site Improvements:	_____
(5) Other (specify): <u>Blueprint Cost</u>	\$4,000
TOTAL OTHER COSTS:	\$15,000

Section II. Method of Financing

Source of Funds:	State	\$894,375
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$894,375

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$53,300	\$56,300	\$59,400	\$62,700
Number of Positions	1	1	1	1
Maintenance & Operations	\$8,000	\$8,500	\$9,000	\$9,450
Utilities	\$7,500	\$7,875	\$8,300	\$8,700
TOTAL	\$68,800	\$72,675	\$76,700	\$80,850

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$68,800	\$72,675	\$76,700	\$80,850
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$68,800	\$72,675	\$76,700	\$80,850

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): CROWLEY'S RIDGE TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Major Maintenance or Repair of Existing Facility

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2011-2013
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 250 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Project would allow for the growth of the agency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Major Maintenance or Repair of Existing Facility

Renovation of the classrooms, shop areas, storage, and restrooms are needed due to the age and growth of the institution. The institution must meet safety and space criteria to retain its accreditation under the Commission of the Council on Occupational Education. Renovation is needed in many of the shop labs due to technology changes. Areas of renovation or major repair include resurfacing the parking lot and drive way of the agency, renovation of restrooms that were built in 1967, and renovation of shop areas and classrooms built in 1967 and 1976.

Since this is a renovation of the existing facility, there would be no anticipated increase in operating costs or additional revenue being generated.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Major Maintenance or Repair of Existing Facility

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: 8.00 % of Construction Costs	\$64,000
(D) Contingency Fee: 5.00 % of Construction Costs	\$40,000
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$850,000
TOTAL BASE COSTS:	\$954,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	_____
(4) Site Improvements:	_____
(5) Other (specify): <u>Blueprint Cost</u>	\$2,000
TOTAL OTHER COSTS:	\$3,000

Section II. Method of Financing

Source of Funds:	State	\$957,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$957,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): CROWLEY'S RIDGE TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

AGENCY RANK: 3

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): ACA §19-5-1004 GR RECLAIM

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: 7/1/2017
Estimated project completion date: 6/30/2019

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):
CRTI Use
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:

ACA 19-5-1004

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

ACA 19-5-1004

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

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: \$1,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DAH - CENTRAL ADMINISTRATION

Stacy Hurst, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	MRI Building Acquisition	\$535,700		\$1,344,300	\$1,880,000
<u>TOTAL AGENCY REQUEST</u>		\$535,700		\$1,344,300	\$1,880,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DAH - CENTRAL ADMINISTRATION

PROJECT TITLE AND LOCATION: MRI Building Acquisition

AGENCY RANK: 1

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): MRI Building Acquisition

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 15 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This acquisition would consolidate all the property once under the operation of the original Mosaic Templars organization. The building is the oldest building of the Templars still standing.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MRI Building Acquisition

DAH Priority #1

MRI Building Acquisition:

The Mosaic Templars Cultural Center proposal includes the acquisition of 906 Broadway, Little Rock, which is immediately south of the present location of the Center. The property consists of a renovated 10,000 square foot office building and adjacent parking lot. This acquisition would consolidate all the property once under the operation of the original Mosaic Templars organization. It is the only building which remains of the three originally built in the early 20th century by the Fraternal Order at the corner of 9th and Broadway. In addition to its importance as an historic building, the purchase will provide much needed space to house the expanding programs and collections of the Mosaic Templars Cultural Center, as well as providing possible rental income from small state agencies whose needs could be met with this facility.

GIF Request

\$ 535,700

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MRI Building Acquisition

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: _____ **\$880,000**

TOTAL BASE COSTS: _____ \$880,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)

(1) Advertising: _____

(2) Land and Right of Way Acquisition Costs: _____ **\$1,000,000**

(3) Site Survey, Soil Borings, and Testing: _____

(4) Site Improvements: _____

(5) Other (specify): _____

TOTAL OTHER COSTS: _____ \$1,000,000

Section II. Method of Financing

Source of Funds: State _____ **\$535,700**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) ANCRC Grants, Private Funds, HRPG Grant _____ **\$1,344,300**

TOTAL FUNDING: _____ \$1,880,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$5,170	\$5,170	\$5,170	\$5,170
Utilities	\$25,550	\$25,550	\$25,550	\$25,550
TOTAL	\$30,720	\$30,720	\$30,720	\$30,720

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$30,720	\$30,720	\$30,720	\$30,720
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$30,720	\$30,720	\$30,720	\$30,720

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DEPARTMENT OF COMMUNITY CORRECTION

Sheila Sharp, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	East Central Community Correction Expansion	\$500,000			\$500,000
2	Southwest Community Correction Center Expansion	\$576,165			\$576,165
3	Replace HVAC at Potential Benton Unit	\$300,000			\$300,000
4	Northwest Community Correction Center Expansion	\$650,000			\$650,000
5	Replace HVAC at NEACC in Osceola	\$350,000			\$350,000
6	Air Handler Upgrades at SWACC in Texarkana	\$150,000			\$150,000
7	Replace HVAC at CAC in Little Rock	\$585,000			\$585,000
8	Roof Replacement at CACC in Little Rock	\$60,000			\$60,000
9	Repave/Resurface parking lot at NEACC in Osceola	\$90,000			\$90,000
10	Replace HVAC at NWCCC in Fayetteville	\$250,000			\$250,000
11	Roof Replacement at ECCCC in West Memphis	\$250,000			\$250,000
12	Omega Technical Violator Center Expansion - Malvern	\$8,250,000			\$8,250,000
TOTAL AGENCY REQUEST		\$12,011,165			\$12,011,165

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: East Central Communtiy Correction Expansion

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Department expansion
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

To accomodate the ever-growing jail back-up list and greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: East Central Community Correction Expansion

Arkansas Community Correction is seeking to increase its capacity by adding one hundred (100) beds to its East Central Community Correction Center in West Memphis. The substantial expansion necessitates considerable construction, site improvements, and equipment outlay, but such an enlargement will greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: East Central Communtiy Correction Expansion

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 <u>23,630</u> sq. ft @ <u>\$19.78</u> est. cost/sq. ft	\$467,401
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$30,315
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$2,284
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$500,000

- (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	\$500,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services		\$444,192	\$444,192	\$444,192
Number of Positions		11	11	11
Maintenance & Operations		\$686,141	\$686,141	\$686,141
Utilities		\$93,269	\$93,269	\$93,269
TOTAL		\$1,223,602	\$1,223,602	\$1,223,602

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue		\$1,223,602	\$1,223,602	\$1,223,602
Cash				
Federal				
Special Revenue				
Other				
TOTAL		\$1,223,602	\$1,223,602	\$1,223,602

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Southwest Community Correction Center Expansion

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Department expansion.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

To accomodate the ever-growing jail back-up list and greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Southwest Community Correction Center Expansion

Arkansas Community Correction is seeking to increase its capacity by adding sixty (60) beds to its Southwest Community Correction Center in Texarkana. The substantial expansion necessitates considerable construction, site improvements, and equipment outlay, but such an enlargement will greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Southwest Community Correction Center Expansion

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 <u>10,677</u> sq. ft @ <u>\$50.43</u> est. cost/sq. ft	\$538,441
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$35,057
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$2,667
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$576,165

- (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	\$576,165
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$576,165

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services		\$437,395	\$437,395	\$437,395
Number of Positions		11	11	11
Maintenance & Operations		\$490,047	\$490,047	\$490,047
Utilities		\$89,858	\$89,858	\$89,858
TOTAL		\$1,017,300	\$1,017,300	\$1,017,300

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue		\$1,017,300	\$1,017,300	\$1,017,300
Cash				
Federal				
Special Revenue				
Other				
TOTAL		\$1,017,300	\$1,017,300	\$1,017,300

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Replace HVAC at Potential Benton Unit

AGENCY RANK: 3

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
HVAC unit at Benton Unit
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

If acquired by the agency, the HVAC unit at the Benton unit would need to be updated

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Replace HVAC at Potential Benton Unit

The agency is requesting to replace the HVAC unit at the Benton Unit if it becomes an ACC facility.

CAPITAL PROJECT APPROPRIATION REQUEST PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replace HVAC at Potential Benton Unit

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: _____ **\$300,000**

TOTAL BASE COSTS: _____ **\$300,000**

(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 _____ **\$300,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$300,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$300,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$300,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Northwest Community Correction Center Expansion

AGENCY RANK: 4

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Department Expansion
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

To accomodate the ever-growing jail back-up list and greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Northwest Community Correction Center Expansion

Arkansas Community Correction is seeking to increase its capacity by adding forty-six (46) beds to its Northwest Community Correction Center in Fayetteville. The substantial expansion necessitates considerable construction, site improvements and equipment outlay, but such an enlargement will greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Northwest Community Correction Center Expansion

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 <u>2,500</u> sq. ft @ <u>\$243.00</u> est. cost/sq. ft	\$607,500
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$39,470
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$3,030
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$650,000

(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	\$650,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$650,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$356,744	\$356,744	\$356,744	\$356,744
Number of Positions	9	9	9	9
Maintenance & Operations	\$325,302	\$325,302	\$325,302	\$325,302
Utilities	\$67,200	\$67,200	\$67,200	\$67,200
TOTAL	\$749,246	\$749,246	\$749,246	\$749,246

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$749,246	\$749,246	\$749,246	\$749,246
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$749,246	\$749,246	\$749,246	\$749,246

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Replace HVAC at NEACC in Osceola

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
HVAC unit at NEACC in Osceola
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The original unit cannot be depended on. When it does not work, the entire facility is without air conditioning. Replacing the unit with multiple HVAC units throughout the facility would fix the need at hand and allow for energy usage savings long-term.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Replace HVAC at NEACC in Osceola

The original construction of this unit utilized one chiller for the entire facility. When it fails, the entire facility is without air conditioning; conversely, this design also means we are unable to save on energy by turning off air to unused areas, as it is an 'all or nothing' unit. The chiller is reaching the end of its life expectancy, and the cost of repairs is astronomical - each set of coils for the unit are \$49,000, and each compressor costs \$8,000. General maintenance on this unit is expensive, and with its age, this cost is expected to increase. Instead, we would like to purchase twenty-four (24) separate HVAC units which would be operated individually and could be turned off or on based upon the building's needs, resulting in energy usage savings on monthly utility bills.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replace HVAC at NEACC in Osceola

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: _____ **\$350,000**

TOTAL BASE COSTS: _____ **\$350,000**

(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 _____ **\$350,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$350,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$350,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$350,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Air Handler Upgrades at SWACC in Texarkana

AGENCY RANK: 6

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Air handler upgrades at SWACC in Texarkana
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Upgrading the air handlers in this converted unit, would allow for centralized control and would increase utility efficiency.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Air Handler Upgrades at SWACC in Texarkana

This unit was once an old hospital before being converted to fit correctional needs. As such, the structure itself presents some major maintenance issues. Another feature of the building's previous purpose, a major upgrade is needed for the air handlers. With the age of the current unit, changes in temperature are done on a room to room basis rather than by floor. Staff is unable to control the air and heat by area, but rather room by room. An upgrade to this aging system would enable centralized control, which would reduce staff workload and increase efficiency.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Air Handler Upgrades at SWACC in Texarkana

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: _____ **\$150,000**

TOTAL BASE COSTS: _____ **\$150,000**

(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 _____ **\$150,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$150,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$150,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$150,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Replace HVAC at CAC in Little Rock

AGENCY RANK: 7

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
HVAC unit at CAC in Little Rock
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The current unit is original to the building and updating it would allow for centralized control and increase efficiency and save agency funds.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Replace HVAC at CAC in Little Rock

With the age of the current unit, staff is unable to control the heat and air by area, but rather room by room. This request would replace each part of this system including the boiler units which need to be coordinated with air handling replacement due to existing AHU's having steam coils for heating and would also require new piping for hot water. The boilers are original from when the center was built in the 1960s and work off heat exchangers within the chiller in order to heat the building. An upgrade to this aging system would enable centralized control, which would reduce staff workload, increase efficiency and save the agency funds and resources.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replace HVAC at CAC in Little Rock

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: _____ **\$585,000**

TOTAL BASE COSTS: _____ **\$585,000**

(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 _____ **\$585,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$585,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$585,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$585,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Roof Replacement at CACC in Little Rock

AGENCY RANK: 8

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Roof at CACC in Little Rock
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Without replacement, the facility's roof poses a safety risk and even more possible damage to the facility in the future.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Roof Replacement at CACC in Little Rock

The center's roof has long been in need of replacement. As far back as 1999 there were suggestions to place the cost of replacement into the agency's budget. It has exceeded its life expectancy, and there have been a domino effect of issues stemming from its deterioration. In spite of the efforts to patch it and repair it, with each year, the cost of repairs grows, as does the damage done to other parts of the building and to the facility's electrical systems through water leakage. Continued deterioration poses a safety risk and the promise of more structural damage in the future, burdening the center with unnecessary and expensive costs. Replacement is a critical need.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Roof Replacement at CACC in Little Rock

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: _____ **\$60,000**

TOTAL BASE COSTS: _____ **\$60,000**

(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 _____ **\$60,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$60,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$60,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$60,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Repave/Resurface parking lot at NEACC in Osceola

AGENCY RANK: 9

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 15
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Parking lot at NEACC in Osceola
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Due to poor original paving, the current parking lot is constantly having to be patched and updated to reduce damage to visitor and state vehicles.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Repave/Resurface parking lot at NEACC in Osceola

Although this center has been open for only fifteen (15) years, deficiencies in the original construction have made capital repairs a pressing concern. Since its construction, the parking lot has been a problem area. Pot holes appear with regularity, particularly during wet spring months and inclement weather in the winter, leading to damage to state, staff, and visitor vehicles alike and using up maintenance funds that could be used elsewhere for the constant pavement patching.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Repave/Resurface parking lot at NEACC in Osceola

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: _____ **\$90,000**

TOTAL BASE COSTS: _____ **\$90,000**

(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 _____ **\$90,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$90,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$90,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$90,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Replace HVAC at NWCCC in Fayetteville

AGENCY RANK: 10

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
HVAC unit at NWCCC in Fayetteville
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The current unit is not dependable and upgrading the system would enable centralized control and increase energy efficiency.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Replace HVAC at NWCCC in Fayetteville

The Northwest Community Correction Center in Fayetteville is requesting replacement of their HVAC system which is original to the building and over thirty (30) years old. This would replace the two existing chillers and cooling tower with a single unit system and remove parts of this system which would be unnecessary with an updated system. An upgrade to this aging system would enable centralized control, save the agency maintenance costs and provide significant energy savings.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replace HVAC at NWCCC in Fayetteville

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: _____ **\$250,000**

TOTAL BASE COSTS: _____ \$250,000

(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 _____ **\$250,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$250,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$250,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Roof Replacement at ECCCC in West Memphis

AGENCY RANK: 11

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Replace roof at ECCCC in West Memphis
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Replacing the roof is a priority considering the potential safety risk and damage to the newly acquired property.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Roof Replacement at ECCCC in West Memphis

The East Central Arkansas Community Correction Center's roof was last repaired in 1975. Since acquiring the property in FY16, ACC has made repairs to 20% of the current roof, but without total replacement, the cost of repairs will continue to rise from year to year. Continued deterioration poses a safety risk and the potential of damage to the property. The agency has extended the lease for the building in order to provide for a warranty for a new roof.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Roof Replacement at ECCCC in West Memphis

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: _____ **\$250,000**

TOTAL BASE COSTS: _____ **\$250,000**

(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 _____ **\$250,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$250,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$250,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$250,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF COMMUNITY CORRECTION

PROJECT TITLE AND LOCATION: Omega Technical Violator Center Expansion - Malvern

AGENCY RANK: 12

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) : 2013-2015
- Was this project recommended by the Governor?
- Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

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):
Department expansion
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:

To accommodate the ever-growing jail back-up list and greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Omega Technical Violator Center Expansion - Malvern

To accommodate the unwieldy jail back-up list, the Technical Violator Center is seeking to increase its capacity by two-thirds, adding 200 beds to its design. The substantial expansion necessitates considerable construction, site improvements, and equipment outlay, but such an enlargement will greatly enhance the agency's ability to fulfill its mission by housing significantly more offenders.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Omega Technical Violator Center Expansion - Malvern

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>35,500</u> sq. ft @ <u>\$195.87</u> est. cost/sq. ft	\$6,953,385
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	\$232,500
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$488,895
(D) Contingency Fee: <u>7.50</u> % of Construction Costs	\$509,469
(E) Moveable Equipment, Furnishings, & Exhibits:	\$30,000
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$8,214,249

(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:	\$35,751
(4) Site Improvements:	_____
(5) Other (specify):	_____
TOTAL OTHER COSTS:	\$35,751

Section II. Method of Financing

Source of Funds:	State	\$8,250,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$8,250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services		\$1,029,769	\$1,029,769	\$1,029,769
Number of Positions		24	24	24
Maintenance & Operations		\$506,075	\$506,075	\$506,075
Utilities		\$186,537	\$186,537	\$186,537
TOTAL		\$1,722,381	\$1,722,381	\$1,722,381

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue		\$1,722,381	\$1,722,381	\$1,722,381
Cash				
Federal				
Special Revenue				
Other				
TOTAL		\$1,722,381	\$1,722,381	\$1,722,381

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DEPARTMENT OF CORRECTION

Wendy Kelley, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Lease Payments - Mandatory Debt Service	\$10,500,000			\$10,500,000
2	Visitation Expansion - McPherson Unit	\$312,430			\$312,430
3	Administration Building Addition - McPherson	\$395,439			\$395,439
4	North Central Unit Expansion - 576 bed expansion	\$39,283,656			\$39,283,656
5	Parking Lot Expansion - Ouachita River Unit	\$326,362			\$326,362
6	New Armories - Varner/Maximum Security Units	\$138,399			\$138,399
7	East Arkansas Unit Lift Station	\$79,313			\$79,313
8	Tucker Water Treatment (Phase I of III)	\$1,093,848			\$1,093,848
9	Grain Storage for Cummins/Tucker/East Arkansas Farms			\$2,430,250	\$2,430,250
10	Feed Mill Upgrades - Cummins Farm			\$889,750	\$889,750
<u>TOTAL AGENCY REQUEST</u>		\$52,129,447		\$3,320,000	\$55,449,447

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Lease Payments - Mandatory Debt Service

AGENCY RANK: 1

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): Lease Payments

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

No Will this project be used by other State (Public) Agencies? (if no, explain):
Mandatory Debt Obligation
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

DBA is the Leaseholder for the project

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Lease Payments - Mandatory Debt Service

Lease Payments - \$10,500,000. Lease Payments to Division of Building Authority (DBA) to provide for costs associated with the lease of prison facilities at Malvern and Newport for additional prison beds, including the Special Needs Unit at Malvern, described as follows:

a. Series A - Act 1126 of 2007, Section 1 (A) provided appropriation for Lease Payments associated with debt service on a 948-bed institution at Malvern and a 400-bed addition at the Grimes Unit at Newport. Consequently, ADC entered into a Sublease Agreement and Trust Indenture with DBA. In November 1999, bonds for the project were secured by proceeds from sale of bonds and lease payments received under a lease agreement with the Arkansas Development Finance Authority and DBA and sub-lease agreement with DBA and ADC. The General Improvement Fund Special Projects Account set aside provided funding for the FY00 through FY17. In 2015 this bond was refinanced at a lower interest rate and is now the 2015 Series A. If the request is not approved, DBA will be unable to make required debt service payments and the state's bond rating will be jeopardized. Amount requested for the FY18-19 Biennium is \$5,250,000.

b. Series B - Act 1126 of 2007, Section 1 (A) provided appropriation for Lease Payments associated with debt service on an 862-Bed Special Needs Unit and addition to the Ouachita River Unit at Malvern. Consequently, ADC entered into a Sublease Agreement and Trust Indenture with the DBA. In October 2005, bonds for the project were secured by proceeds from sale of bonds and lease payments received under a lease agreement with The Arkansas Department Finance Authority and DBA and sub-lease agreement with DBA and ADC. The General Improvement Fund Special Projects Account set aside provided funding for the FY06 through FY17. In 2013 this bond was refinanced at a lower interest rate and is now the 2013 Series A. If request is not approved, DBA will be unable to make required debt service payments and the states bond rating will be jeopardized. Amount requested for the FY18-19 Biennium is \$5,250,000.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Lease Payments - Mandatory Debt Service

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): Lease Payments \$10,500,000

TOTAL OTHER COSTS: **\$10,500,000**

Section II. Method of Financing

- Source of Funds: State \$10,500,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) Lease Payments _____

TOTAL FUNDING: **\$10,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Visitation Expansion - McPherson Unit

AGENCY RANK: 2

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

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

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
Expansion to a Correctional Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Inmate Population has expanded to 1,000 inmates and this will allow for adequate space for visitation for the expanded population.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Visitation Expansion - McPherson Unit

The current Visitation Center was designed based on a 600 inmate population. Currently, the inmate population exceeds 1,000 and the visitation center will not accommodate all the units needs. The expansion will allow visitation for the entire facility and will provide space for programs, events, and training when not in use.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Visitation Expansion - McPherson Unit

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>1,738</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft		\$260,700
(A2) Renovated Building Construction Costs:		
Based on _____ sq. ft @ _____ est. cost/sq. ft		_____
(B) Built-in Equipment:		_____
(C) Architectural & Engineering Fees:		
<u>8.50</u> % of Construction Costs		\$22,160
(D) Contingency Fee:		
<u>10.00</u> % of Construction Costs		\$26,070
(E) Moveable Equipment, Furnishings, & Exhibits:		_____
(F) Repairs & Major Maintenance Costs:		_____
TOTAL BASE COSTS:		\$308,930

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		\$2,000
(2) Land and Right of Way Acquisition Costs:		_____
(3) Site Survey, Soil Borings, and Testing:		_____
(4) Site Improvements:		_____
(5) Other (specify): <u>Health Dept. Plan Review, Reproduction and printing cost for blueprints</u>		\$1,500
TOTAL OTHER COSTS:		\$3,500

Section II. Method of Financing

Source of Funds:	State	\$312,430
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$312,430

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Administration Building Addition - McPherson

AGENCY RANK: 3

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Correctional Facility Addition
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

This facility has expanded to meet the needs of the increased female population. These offices are needed to provide space for the additional staff required for the increased inmate population.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Administration Building Addition - McPherson

The existing Administration Area was designed back in 2000. This facility has expanded to handle the female population growth and now houses an additional 400 inmates. These offices will provide much needed space for the additional staff that are working to meet the needs of the increased population. This will provide an additional 7 offices and a male and female restroom.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Administration Building Addition - McPherson

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>1,890</u> sq. ft @ <u>\$175.00</u> est. cost/sq. ft		\$330,750
(A2) Renovated Building Construction Costs:		
Based on _____ sq. ft @ _____ est. cost/sq. ft		
(B) Built-in Equipment:		
(C) Architectural & Engineering Fees:		
<u>8.50</u> % of Construction Costs		\$28,114
(D) Contingency Fee:		
<u>10.00</u> % of Construction Costs		\$33,075
(E) Moveable Equipment, Furnishings, & Exhibits:		
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		\$391,939

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		\$2,000
(2) Land and Right of Way Acquisition Costs:		
(3) Site Survey, Soil Borings, and Testing:		
(4) Site Improvements:		
(5) Other (specify): <u>Health Dept. Plan review, Reporduction & Prinitng cost for blueprints.</u>		\$1,500
TOTAL OTHER COSTS:		\$3,500

Section II. Method of Financing

Source of Funds:	State	
	Cash	\$395,439
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$395,439

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: North Central Unit Expansion - 576 bed expansion

AGENCY RANK: 4

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) : 2013-2015
- Was this project recommended by the Governor?
- Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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):
Expansion of a Correctional Facility
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:

It is expected the total inmate population will continue to grow over the next several years and additional bed space will be needed to help relieve overcrowding in county jails. This will provide an additional 576 beds and help to relieve the overcrowding.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: North Central Unit Expansion - 576 bed expansion

The request is for an addition to the existing North Central Unit and will provide 576 additional beds with an additional 30 Administrative Segregation beds and additional Administration and Support Staff offices and program rooms. Based on the inmate population growth over the last several years and considering the population projections from JFA & Associates showing continued growth additional bed space will be needed.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: North Central Unit Expansion - 576 bed expansion

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>88,442</u> sq. ft @ <u>\$404.56</u> est. cost/sq. ft		<u>\$35,780,096</u>
(A2) Renovated Building Construction Costs:		
Based on _____ sq. ft @ _____ est. cost/sq. ft		
(B) Built-in Equipment:		
(C) Architectural & Engineering Fees:		
<u>4.75</u> % of Construction Costs		<u>\$1,699,555</u>
(D) Contingency Fee:		
<u>5.00</u> % of Construction Costs		<u>\$1,789,005</u>
(E) Moveable Equipment, Furnishings, & Exhibits:		
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		<u>\$39,268,656</u>

(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): <u>Health Dept plan review, Reproduction & printing of blueprints</u>		<u>\$15,000</u>
TOTAL OTHER COSTS:		<u>\$15,000</u>

Section II. Method of Financing

Source of Funds:	State	<u>\$39,283,656</u>
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		<u>\$39,283,656</u>

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Parking Lot Expansion - Ouachita River Unit

AGENCY RANK: 5

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 15
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 125 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Parking for Correctional Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The existing parking lot is in need of repairs and does not provide adequate space for the Ouachita River facility.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Parking Lot Expansion - Ouachita River Unit

The existing parking lot is in need of repairs and expansion. This parking lot was built when the original unit was built in 2005 and the facility only housed 1,000 inmates. The opening of the Special Needs Unit and the expanded inmate population have resulted in the number of staff increasing and there exists a shortage of parking spaces for staff.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Parking Lot Expansion - Ouachita River Unit

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 <u>280,170</u> sq. ft @ <u>\$0.98</u> est. cost/sq. ft	\$274,567
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>8.50</u> % of Construction Costs	\$23,338
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$27,457
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$325,362

(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): <u>Health Dept plan review, Reproduction & printing of blueprints</u>	\$1,000
TOTAL OTHER COSTS:	\$1,000

Section II. Method of Financing

Source of Funds:	State	\$326,362
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$326,362

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: New Armories - Varner/Maximum Security Units

AGENCY RANK: 6

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Armory for Correctional Facilities
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The Unit Armories in the past have been funded from Non-Revenue receipts. The FCC ruling that prohibits Correctional Institutions from receiving commission will cause a lose of these funds.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: New Armories - Varner/Maximum Security Units

The request is to construct two new armories one at Varner and the other at the Maximum Security Unit at Tucker. The two units are the only remaining units still using the old tower armories. The towers have high humidity and leak during rain storms which causes rust to develop rapidly on weapons. The spaces are small and do not provide adequate work space for repairs to be made to weapons. This will make the weapons more secure and provide adequate space for repairs. This is for two armories.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: New Armories - Varner/Maximum Security Units

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>2,352</u> sq. ft @ <u>\$51.02</u> est. cost/sq. ft		\$119,999
(A2) Renovated Building Construction Costs:		
Based on _____ sq. ft @ _____ est. cost/sq. ft		_____
(B) Built-in Equipment:		_____
(C) Architectural & Engineering Fees:		
<u>4.50</u> % of Construction Costs		\$5,400
(D) Contingency Fee:		
<u>10.00</u> % of Construction Costs		\$12,000
(E) Moveable Equipment, Furnishings, & Exhibits:		_____
(F) Repairs & Major Maintenance Costs:		_____
TOTAL BASE COSTS:		\$137,399

(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): <u>Health Depat. Review and Reproduction of blueprints</u>		\$1,000
TOTAL OTHER COSTS:		\$1,000

Section II. Method of Financing

Source of Funds:	State	
	Cash	\$138,399
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$138,399

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: East Arkansas Unit Lift Station

AGENCY RANK: 7

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 15
Estimated useful life of fixed equipment: 15

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Lift Station for Correctional Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The existing station is old and parts are no longer available.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: East Arkansas Unit Lift Station

Replacement of old, obsolete equipment used for the existing lift station for waste water at the East Arkansas Unit. Parts for the existing equipment are difficult to find and without this equipment the waste water from the unit cannot be pumped out to the sewage treatment facility. This poses a safety and sanitation danger for inmates and staff.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: East Arkansas Unit Lift Station

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:	\$65,000
(C) Architectural & Engineering Fees: <u>9.30</u> % of Construction Costs	\$6,013
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$6,500
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$77,513

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept Plan review and Reproduction of blueprints</u>	\$1,500
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$79,313
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$79,313

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Tucker Water Treatment (Phase I of III)

AGENCY RANK: 8

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Providing Water for approximately 1,800 inmates at a Correctional Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The existing water treatment facility is old and antiquated and in need of replacement

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Tucker Water Treatment (Phase I of III)

The existing Water Treatment Plant was designed and built to provide potable water to the Tucker Unit when it housed 750 inmates. It currently serves over 1,500 inmates (Tucker, Tucker Max and Female Re-entry) and is past the design capacity for treating water. The equipment is worn out and cannot be taken offline for maintenance to perform work on it because it is the only source for potable water. If the plant fails both Tucker, Tucker Maximum Security and the Female Re-entry will be without potable water. This is one phase of a three phase project. The next two phases will have similar price tags therefore; the full cost will be around \$3 million for a new plant.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Tucker Water Treatment (Phase I of III)

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 <u>300</u> sq. ft @ <u>\$25.00</u> est. cost/sq. ft	\$7,500
(B) Built-in Equipment:	\$926,503
(C) Architectural & Engineering Fees: <u>6.80</u> % of Construction Costs	\$63,045
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$93,400
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$1,090,448

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$400
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plan review and Reproduction of blueprints.</u>	\$3,000
TOTAL OTHER COSTS:	\$3,400

Section II. Method of Financing

Source of Funds:	State	\$1,093,848
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,093,848

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Grain Storage for Cummins/Tucker/East Arkansas Farms

AGENCY RANK: 9

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Grain Storage for Correctional Farm
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Additional Capacity needed

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Grain Storage for Cummins/Tucker/East Arkansas Farms

Installing grain bins at Cummins, Tucker and East Arkansas Units will allow for storage of commodities and in return, all the flexibility of marketing crops to insure the timeliness of harvest. This will also allow the farm program to harvest and store grain until market prices rise to provide better return on the production of crops. This will also allow for additional storage of grain for feed for the livestock.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Grain Storage for Cummins/Tucker/East Arkansas Farms

Section I. Estimated Project Costs

(A1) New Building Construction Costs	Based on <u>1,000</u> sq. ft @ <u>\$2,050.00</u> est. cost/sq. ft	\$2,050,000
(A2) Renovated Building Construction Costs:	Based on _____ sq. ft @ _____ est. cost/sq. ft	
(B) Built-in Equipment:		
(C) Architectural & Engineering Fees:	<u>8.50</u> % of Construction Costs	\$174,250
(D) Contingency Fee:	<u>10.00</u> % of Construction Costs	\$205,000
(E) Moveable Equipment, Furnishings, & Exhibits:		
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		\$2,429,250

(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): <u>Health Dept Plan review and Reproduction of blueprints</u>	\$1,000
TOTAL OTHER COSTS:		\$1,000

Section II. Method of Financing

Source of Funds:	State	
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify) <u>Farm - Special Revenues</u>	\$2,430,250
TOTAL FUNDING:		\$2,430,250

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF CORRECTION

PROJECT TITLE AND LOCATION: Feed Mill Upgrades - Cummins Farm

AGENCY RANK: 10

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Correctional Facilities Farm program
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

The existing feed mill cannot produce the tonnage need to feed livestock

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Feed Mill Upgrades - Cummins Farm

The present feed mill cannot produce the necessary tonnage needed for the livestock. This will also allow the feed mill to produce a higher quality feed.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Feed Mill Upgrades - Cummins Farm

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:	\$750,000
(C) Architectural & Engineering Fees: <u>8.50</u> % of Construction Costs	\$63,750
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$75,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$888,750

(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): <u>Health Dept plan review and reproduction of blueprints</u>	\$1,000
TOTAL OTHER COSTS:	\$1,000

Section II. Method of Financing

Source of Funds:	State	
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify) <u>Farm - Special Revenues</u>	\$889,750
TOTAL FUNDING:		\$889,750

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DEPARTMENT OF EDUCATION

Johnny Key, Commissioner of Education

12/27/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	ADE Capitol Complex Renovation and Repairs			\$5,000,000	\$5,000,000
<u>TOTAL AGENCY REQUEST</u>				\$5,000,000	\$5,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF EDUCATION

PROJECT TITLE AND LOCATION: ADE Capitol Complex Renovation and Repairs

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

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

N/A

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

Section IX. Project Planning

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

ADE must maintain four (4) buildings owned by the Agency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ADE Capitol Complex Renovation and Repairs

Appropriation Request \$5,000,000

This request is for maintenance, repairs, renovations, and operations of four (4) ADE owned buildings located in the Capitol Complex. The request is necessary to maintain the buildings and is the continuation of the current ongoing program. It includes but is not limited to waterproofing, painting, restructuring office space, carpet replacement, heating and cooling units along with general renovation of existing facilities. Funding for this project will come from rents charged for the facilities.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ADE Capitol Complex Renovation and Repairs

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: _____ **\$5,000,000**

TOTAL BASE COSTS: _____ \$5,000,000

(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) TEB Fund _____ **\$5,000,000**

TOTAL FUNDING: _____ \$5,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DEPARTMENT OF HIGHER EDUCATION

Dr. Maria Markham, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Governor's Distinguished Scholar Program	\$4,000,000			\$4,000,000
<u>TOTAL AGENCY REQUEST</u>		\$4,000,000			\$4,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF HIGHER EDUCATION

PROJECT TITLE AND LOCATION: Governor's Distinguished Scholar Program

AGENCY RANK: 1

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): Continue funding 200 Governor's Distinguished Scholarships for the 2015-2017 Biennium

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

continued scholarship funding

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Governor's Distinguished Scholar Program

ADHE Financial Aid Programs are funded through the Higher Education Grants Fund (HEG) which receives funding from General Revenue and the Education Excellence Fund. For the past several years the HEG Fund had revenues that exceeded expenses and built up a rather large fund balance. Further, pursuant to Section 17 of Act 286 of 2010, twenty million (\$20,000,000) was transferred by warrant to the Scholarship Shortfall Reserve Fund of the Arkansas Lottery Commission. All of these events have reduced the HEG Fund balance to around \$6,000,000. The current revenue and HEG Fund Balance will not be sufficient to sustain all of the Financial Aid Programs. The Arkansas Governor's Scholarship Program has seen a continued increase in the number of eligible students and now runs at a level of 1,800 students which will require a change level of \$2,000,000 each year to sustain the current level of students. Without these change levels and an increase in the funding of the Arkansas Governor's Scholarship Program, we will have to reduce the number of incoming students to insure that current students in the pipeline will be funded.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Governor's Distinguished Scholar Program

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): Scholarship _____ \$4,000,000

TOTAL OTHER COSTS: \$4,000,000

Section II. Method of Financing

- Source of Funds: State _____ \$4,000,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$4,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DEPARTMENT OF PARKS AND TOURISM

Kane Webb, Executive Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Delta Heritage Trail State Park Development	\$3,795,779			\$3,795,779
2	Construct a New / Replacement Visitor Center at Petit Jean State Park	\$7,700,000			\$7,700,000
<u>TOTAL AGENCY REQUEST</u>		\$11,495,779			\$11,495,779

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF PARKS AND TOURISM

PROJECT TITLE AND LOCATION: Delta Heritage Trail State Park Development

AGENCY RANK: 1

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)

Yes 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2011-2013
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 75
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 30 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Site will be utilized by the public as a recreation facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
This project is described in the Delta Heritage Trail State Park Master Plan
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Delta Heritage Trail State Park Development

The Delta Heritage Trail (DHT) is a rail-to-trail conversion of an abandoned Missouri Pacific Railway line located in eastern Arkansas. The State of Arkansas, through efforts by the Arkansas Department of Parks and Tourism (ADPT) and Arkansas Highway and Transportation Department (AHTD), acquired the abandoned right-of-way (ROW) corridor in 1992 through a land donation from the Union Pacific Corporation. Known as the Delta Heritage Trail State Park (DHT), the trail begins one mile south of Lexa, AR (also known as Helena Junction, approximately six miles west of Helena, AR) and continues south for 73.2 miles to Cypress Bend, AR (approximately five miles northeast of McGehee, AR). The acquisition of this railroad provides a corridor for development of a major hiking and bicycling recreation facility in the East Arkansas Delta Region, an area of the state that has been actively concerned with development of its tourism potential in recent years. To date, approximately twenty-one miles of trail corridor have been developed from Helena Junction to Elaine, in the northern one-third of the ROW corridor. This rail-to-trail facility is constructed of aggregate base material topped with crushed and compacted fines, rolled and compacted to a hardened paved surface.

On November 17, 2011, the State Parks, Recreation and Travel Commission approved amending the Delta Heritage Trail Master Plan to extend the DHT corridor's southern segment to Arkansas City. Overall, the trail's ROW terminus at the Cypress Bend site offered minimized opportunities for site development and access to public facilities. Extension of the DHT to Arkansas City provided additional access to recreation facilities, including facilities planned for development by the Arkansas Game and Fish Commission (AGFC) at the Freddie Black Choctaw Island-Wildlife Management Areas. Benefits of this extension included opportunities for access to the Mississippi River and related eco-tourism possibilities. The extension also provided a link to a community with historical significance and heritage tourism opportunities.

ASP is currently underway with development of 23.9 miles of the DHT in the southern one-third of the trail development corridor from Arkansas City to Watson. ASP is requesting GIF funding for construction of the remaining 4.82 miles of trail to complete the southern stretch of the DHT from Watson to the south bank of the Arkansas River. Construction of the final phase of the southern stretch will commence in the Town of Watson, end at the Arkansas River, and include construction of a trailhead on the dry-side of the Arkansas River levee at the historic community of Yancopin. The project will include 2,759 linear feet of bridge construction, 4.3 miles of crushed gravel trail, and construction of a trailhead facility with parking, access, information kiosk, bathhouse, and utilities.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Delta Heritage Trail State Park Development

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>522</u> sq. ft @ <u>\$330.00</u> est. cost/sq. ft	\$172,260
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$211,447
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$325,303
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$709,010

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$5,000
(4) Site Improvements:	\$3,080,769
(5) Other (specify):	_____
TOTAL OTHER COSTS:	\$3,086,769

Section II. Method of Financing

Source of Funds:	State	\$3,795,779
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$3,795,779

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations		\$51,316	\$52,342	\$53,389
Utilities				
TOTAL		\$51,316	\$52,342	\$53,389

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other		\$51,316	\$52,342	\$53,389
TOTAL		\$51,316	\$52,342	\$53,389

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DEPARTMENT OF PARKS AND TOURISM

PROJECT TITLE AND LOCATION: Construct a New / Replacement Visitor Center at Petit Jean State Park

AGENCY RANK: 2

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: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25+
Estimated useful life of fixed equipment: 25+

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:

Design is underway and being prepared using professional consulting services provided by Fennell-Purifoy Architects.

Date plans prepared: 3/31/2017

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:

Construction of a new visitor center was approved by the State Parks Recreation and Travel Commission in 2003 and 2014.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Construct a New / Replacement Visitor Center at Petit Jean State Park

The proposed visitor center will provide approximately 14,000 square feet of heated and cooled space to include approximately 3,000 square feet dedicated to offices for staff. The remainder of the total space is to support delivery of guest services (lobby, camper registration, park store, interpretive exhibit gallery, multi-purpose meeting room, etc.)

The proposed visitor center will be constructed on a site currently occupied by two structures, constructed circa 1948 and 1964, that are no longer able to meet modern building codes and visitor needs. These structures will be removed to make way for the new visitor center.

The proposed visitor center will replace an existing 4,084 square foot building constructed circa 1938 and expanded circa 1974. The existing visitor center does not provide enough space to accommodate staff offices or guest services and does not comply with modern building codes. Once replaced, the circa 1938 building will be restored to its original configuration and utilized as an exhibit building.

The proposed visitor center will support existing park programs to include staff offices, camper registration, visitor education and recreation. Approximately

The proposed visitor center and all associated access and utilities will be designed and constructed to meet current building codes to include space standards, energy codes, etc.

There are no viable alternatives to construction of the proposed visitor center. The building currently utilized as a visitor center is a historic structure (constructed circa 1938) and cannot be renovated / expanded to meet current spaces standards and building codes.

Failure to construct the proposed visitor center will result in failure to comply with current building codes to include the Americans with Disabilities Act, Department of Labor regulations, current energy code requirements, et cetera.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Construct a New / Replacement Visitor Center at Petit Jean State Park

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>14,000</u> sq. ft @ <u>\$350.00</u> est. cost/sq. ft	\$4,900,000
(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: <u>10.00</u> % of Construction Costs	\$490,000
(E) Moveable Equipment, Furnishings, & Exhibits:	\$957,000
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$6,347,000

(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:	\$1,230,000
(5) Other (specify): <u>10% Contingency</u>	\$123,000
TOTAL OTHER COSTS:	\$1,353,000

Section II. Method of Financing

Source of Funds:	State	\$7,700,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$7,700,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations		\$120,360	\$122,767	\$125,223
Utilities				
TOTAL		\$120,360	\$122,767	\$125,223

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other		\$120,360	\$122,767	\$125,223
TOTAL		\$120,360	\$122,767	\$125,223

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - BUILDING AUTHORITY

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	501 04-16-03 Safety Upgrade	\$379,500			\$379,500
1	501 04-16-05 Central Equipment HVAC	\$6,227,250			\$6,227,250
1	Crime Lab 12-12-01 Energy Retro Commissioning	\$254,000			\$254,000
1	DFA 04-05-03 - Renovation Of 2nd Floor	\$758,500			\$758,500
1	DFA 04-05-04 - Renovation of 3rd Floor	\$958,000			\$958,000
1	DFA 08-05-02 Exterior Renovations/Improvements	\$333,500			\$333,500
1	DFA 12-05-2 Energy Retro-Commissioning	\$58,000			\$58,000
1	Nat. Resources 12-10-01 Replace Roofing System	\$992,450			\$992,450
1	Nat. Resources 12-10-02 - Replace VFDs on AHU #7	\$50,600			\$50,600
1	DBA Shop 10-21-01 Shop Safety	\$66,600			\$66,600
1	Nat. Resources 10-10-02 - Security Upgrades	\$276,000			\$276,000
1	616 Garrison 14-14-01 Construct ADA Areas of Refuge at Stair Towers	\$44,275			\$44,275
1	MainStreet 14-17-02 Total Re-Roofing All Areas	\$1,280,000			\$1,280,000
1	PSC 1000 Center 14-11-01 -Window Replacement	\$200,000			\$200,000
1	501 14-16-02 Re-Roof Sixfth Floor	\$464,255			\$464,255
1	Crime Lab 16-12-01 Replacement of AHU #4	\$86,000			\$86,000

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - BUILDING AUTHORITY

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Crime Lab 16-12-02 Renovation of Existing Morgue & Addition of New Morgue Building	\$14,087,500			\$14,087,500
1	PSC 1000 Center 16-11-01 - Reroof PSC Bulding	\$201,365			\$201,365
1	PSC 1000 Center 16-11-02 - PSC Parking Lot Improvements	\$67,500			\$67,500
1	Crime Lab 16-12-03 Renovation of Existing Lab Space & Addition of New Lab Building	\$70,725,000			\$70,725,000
1	Crime Lab 16-12-04 - Replace Building Automation (Controls) Systems	\$860,000			\$860,000
1	410 14-19-04 Life Safety Upgrades	\$5,692			\$5,692
1	410 16-19-01 Restroom Upgrades for Accessibility	\$7,500			\$7,500
1	CP 16-30-01 CAPITOL PLACE NEW OFFICE BUIDING & PARKING	\$22,793,000			\$22,793,000
2	501 04-16-02 ADA Modifications and Upgrades	\$493,235			\$493,235
2	501 10-16-07 Electrical Sub-Panel Service Upgrade	\$853,875			\$853,875
2	616 Garrison 04-14-07 Replace Obsolete and Failing Equipment	\$928,990			\$928,990
2	616 Garrison 04-14-08 Fire Sprinkler System	\$632,500			\$632,500
2	616 Garrison 10-14-02 Exterior Improvements	\$308,027			\$308,027
2	616 Garrison 12-14-01 Energy Improvements and Retro-Commission	\$139,150			\$139,150
2	1515 Bldg 04-06-03 Public Space Upgrades	\$140,000			\$140,000
2	1515 Bldg 08-06-02 Exterior Improvements	\$137,000			\$137,000

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - BUILDING AUTHORITY

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
2	1515 Bldg 12-06-01 Energy Retro Commissioning	\$147,000			\$147,000
2	Crime Lab 04-12-01 Repair Parking Lots, Driveways, and Sidewalks	\$212,750			\$212,750
2	Crime Lab 12-12-03 ADA Accessibility Survey and Improvements	\$35,000			\$35,000
2	DFA 04-05-05 Exterior Renovations/Improvements	\$198,000			\$198,000
2	Big Mac 10-09-02 Exterior Waterproofing	\$605,000			\$605,000
2	Big Mac 10-09-04 Upgrades to Building Elevators	\$1,525,590			\$1,525,590
2	Big Mac 12-09-01 Energy Assessment and Retro-Commission	\$640,750			\$640,750
2	Big Mac 04-09-02 Interior Improvements & Upgrades	\$7,007,215			\$7,007,215
2	MainStreet 04-17-04 ADA Improvements	\$349,000			\$349,000
2	MainStreet 04-17-06 General Maintenance and Improvements	\$1,085,000			\$1,085,000
2	MainStreet 12-17-01 Electrical Distribution System Upgrades	\$279,000			\$279,000
2	Nat. Resources 04-10-02 - Surface and General Building Improvements	\$273,500			\$273,500
2	Nat. Resources 08-10-03 Resurface Parking Lots and Loop Drives	\$214,000			\$214,000
2	Big Mac 12-09-03 ADA Accessibility Survey and Improvements	\$57,500			\$57,500
2	1515 Bldg 14-06-01 Chiller Replacement	\$443,500			\$443,500
2	Crime Lab 14-12-01 Chiller and Boiler Replacement	\$633,000			\$633,000
2	DFA 14-05-01 Chiller and Boiler Replacement	\$443,500			\$443,500

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - BUILDING AUTHORITY

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
2	DFA 14-05-02 Exterior Waterproofing	\$160,000			\$160,000
2	MainStreet 14-17-01 Repair or Replace Leaking Skylights	\$158,000			\$158,000
2	Nat. Resources 14-10-01 - Chiller and Boiler Replacement	\$760,000			\$760,000
2	PSC 1000 Center 14-11-02 - Chiller Replacement	\$190,000			\$190,000
2	PSC 1000 Center 14-11-03 - Waterproof Exterior of Bulding	\$160,000			\$160,000
2	501 14-16-03 Entry Repairs/Code Complaince	\$151,800			\$151,800
2	DBA Shop 16-21-01 Reroof of Shop Operations Facility	\$77,000			\$77,000
2	Nat. Resources 16-10-01 Replace Building Automation (Controls) Systems	\$701,500			\$701,500
2	Nat. Resources 16-10-03 - Renovate Existing Lab for General Use	\$11,250,000			\$11,250,000
2	Miscellaneous 16-15-01 Parking Lot Upgrades	\$70,000			\$70,000
2	DBA Shop 16-21-04 Replace HVAC at Shop Breakroom Area	\$29,000			\$29,000
3	501 04-16-06 Energy Efficiencies - Window Replacement	\$3,085,450			\$3,085,450
3	501 04-16-07 Life Safety and Security - Fire Sprinklers	\$1,851,500			\$1,851,500
3	616 Garrison 10-14-01 Rest Room Upgrades	\$459,448			\$459,448
3	Big Mac 04-09-09 Exterior Maintenance - Landscape Upgrade	\$743,365			\$743,365
3	Big Mac 08-09-04 ADA & Directional/Suite Signage	\$66,500			\$66,500

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - BUILDING AUTHORITY

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
3	MainStreet 14-17-03 Exterior Cleaning and Waterproofing	\$900,000			\$900,000
<u>TOTAL AGENCY REQUEST</u>		\$159,772,132			\$159,772,132

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 04-16-03 Safety Upgrade

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/1/2018
Estimated project completion date: 3/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-03 Safety Upgrade

501 Bldg.
151,238 sq.ft.
04-16-03
Safety Upgrade

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project will replace the current conventional fire alarm system that is approximately 22 years old and for which replacement parts are no longer manufactured. The new system will be an addressable system with voice evacuation and directional sounders. The project will also require the spot abatement of approximately fifty percent (50%) of the building to remove asbestos from the structural members to allow a cable support system to be installed for the new fire alarm system. The sixth floor and third floor abatement and addressable system installation were completed under a tenant upgrade project for multiple tenants in 2014 and 2016 respectively.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing conventional fire alarm system with new addressable system.

Spot abatement of building's fireproofing material to remove asbestos material to allow installation of cable support end system. Estimates based on cable supports at 5 foot on center and abatement of center section floors 2 thru 6 and north basement thru 6. These area represent the second phase of the building's construction in which asbestos was used in the spray on fireproofing.

Installation of cable management system throughout the entire building. Approximately 150 beam attached wide base cable support systems per floor on 5 foot centers with multiple cable supports. Estimate covers 5 floors, basement and mezzanine.

Miscellaneous materials and ceiling and wall repairs.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 04-16-03 Safety Upgrade

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:	\$379,500
TOTAL BASE COSTS:	\$379,500

(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	\$379,500
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$379,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 04-16-05 Central Equipment HVAC

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 12/1/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-05 Central Equipment HVAC

501 Bldg.
151,238 sq.ft.
04-16-05
Central Equipment - HVAC

ABA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving ABA the capability to maintain ABA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the ABA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is designed to improve the operational efficiency of the building. One-half of the building was constructed in 1954 (62 years old) and the other half was constructed in 1963 (53 years old). Work under this project will include the replacement of the original HVAC equipment and piping systems with new equipment and piping systems meeting today's energy efficiency standards and codes. The original systems have long passed their normal useful life expectancy. The fact that these systems are still functioning is a testament to the quality of materials and workmanship from that era.

To ensure that heating and cooling are provided in an efficient manner, current two-pipe heating and cooling system will be replaced with a four-pipe system to allow for individual change-over from heating to cooling on an as needed basis at each unit. The existing system on the north tower allows only one selection, either heating or cooling, but not both or mixed air. During the fall and spring, many of the spaces become uncomfortable because the HVAC system cannot respond quickly to the change in outdoor temperatures. Most of the existing terminal fan coil units are old and parts are no longer available. These units will be replaced with new units to allow proper space temperature control. Due to the average age of the piping systems (50 years old) the piping must be replaced to avoid catastrophic failures, which will likely render portions, if not all of the building, unoccupied for prolonged periods while repairs are made. Additionally, to ensure proper air intake and ventilation, the air distribution ductwork toilet exhaust systems will be modified.

This building is known to contain significant amounts of asbestos containing materials that must be abated to allow access for the installation of the finish materials and replacement components. This work must precede the general renovation activities.

This building is known or suspected of having asbestos containing material (ACM) in the original fire proofing, floor tiles, piping and ductwork mastic, flexible connectors and other miscellaneous materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDE:

Conversion and replacement of existing HVAC two-pipe system to four- pipe systems

Replacement of steam boiler with high efficiency hot water boilers.

Connect heating plant on south end of building to north end piping.

Replace 555 individual fan coil units and upgrade temperature controls.

Replace 5 air handling units and enlarge air handler rooms.

Install 20 VAV boxes to provide zoned temperature control.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-05 Central Equipment HVAC

Replace obsolete pneumatic temperature controls with new direct digital controls system.

General construction items and miscellaneous items.

Temporary relocation expenses for tenants during portions of the renovations.

ACM survey and abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 04-16-05 Central Equipment HVAC

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: _____ **\$6,227,250**

TOTAL BASE COSTS: _____ \$6,227,250

(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 _____ **\$6,227,250**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$6,227,250

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 12-12-01 Energy Retro Commissioning

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/28/2017
Estimated project completion date: 12/29/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 12-12-01 Energy Retro Commissioning

Crime Lab
79,802 sq.ft.
12-12-01
Energy Retro Commissioning

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is a part of the DBA initiative to reduce energy consumption and is a part of the DBA Strategic Energy Plan. Scope of work is based on recommendations in the TME, Inc. Energy Audit Report dated 8/12/14.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Energy Retro Commissioning Plan.

ACM asbestos survey.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 12-12-01 Energy Retro Commissioning

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: _____ **\$254,000**

TOTAL BASE COSTS: _____ **\$254,000**

(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 _____ **\$254,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$254,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 04-05-03 - Renovation Of 2nd Floor

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/1/2017
Estimated project completion date: 12/17/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 04-05-03 - Renovation Of 2nd Floor

DFA
43,188 sq.ft.
04-05-03
Renovation Of Second Floor

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to replace non-functioning air-conditioning terminals and to bring the second floor up to the level of safety and quality of finishes achieved with the first and fourth floor renovations completed in 1997.

The safety upgrades include extending the 1997 sprinkler system to the entire second floor. The existing obsolete fire alarm system will be replaced and the new devices connected to the new system installed in 1997. Exit egress maps will be installed and exit signs will be upgraded to meet current life safety code requirements.

The existing obsolete conditioning air terminal located above the ceiling will be replaced with new units and the digital control system installed in 1997 will be extended to these terminals. The existing out of date lighting system will be replaced with new energy efficient fixtures and lamps. A new 2' x 2' grid ceiling system will be installed. These modifications not only will improve the overall comfort level in the occupied space but will also reduce the energy and maintenance cost for these systems.

Other improvements to the second floor will include replacement of the aging plumbing fixtures with fixtures of modern design.

This building is known or suspected of having asbestos containing material (ACM). ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDE:

Replace obsolete VAV terminals.

Power and lighting upgrades.

Renovate restrooms & replace aging plumbing fixtures.

Fire sprinklers.

Replacement of ceiling.

Replace fire alarm panel.

ACM inspection, testing and abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 04-05-03 - Renovation Of 2nd Floor

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: _____ **\$758,500**

TOTAL BASE COSTS: _____ \$758,500

(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 _____ **\$758,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$758,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 04-05-04 - Renovation of 3rd Floor

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/16/2017
Estimated project completion date: 12/20/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 04-05-04 - Renovation of 3rd Floor

DFA
43,188 sq.ft
04-05-04
Renovation of Third Floor

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to replace non-functioning air-conditioning terminals on the third floor and to improve its safety features and quality of finishes to equal the same standards established with the first and fourth floor renovations completed in 1997.

The safety upgrades include extending the fire sprinkler system installed in 1997 to the third floor. This system will provide complete coverage of the floor. The existing obsolete fire alarm system will be replaced and the new devices connected to the new system installed in 1997. Exit egress maps will be installed through the building and exit signs will be upgraded to meet current life safety code requirements.

The existing obsolete conditioning air terminal located above the ceiling will be replaced with new units and the digital control system installed in 1997 will be extended to these terminals. The existing out of date lighting system will be replaced with new energy efficient fixtures and lamps. A new 2' x 2' lay-in or grid ceiling system will be installed to replace the existing ceiling. These modifications will improve the overall comfort level in the occupied space and reduce the energy and maintenance costs for these systems. Other improvements to the third floor will include the replacement of the aging plumbing fixtures and trim with fixtures of modern design. Worn out carpeting and wall finishes will be replaced or repainted to enhance the visual presence of the workspace and reduce the patch effect found today.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDE:

Wall changes, vinyl covering and/or paint.

Remove & replace carpet.

Replace ceiling.

Replace obsolete VAV terminals.

Renovate restrooms and replace aging plumbing fixtures.

Power and lighting upgrades.

Add fire sprinklers.

Replace fire alarm devices.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 04-05-04 - Renovation of 3rd Floor

ACM Inspection, testing and abatement of floor tile and piping mastic.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 04-05-04 - Renovation of 3rd Floor

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:	\$958,000
TOTAL BASE COSTS:	\$958,000

(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	\$958,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$958,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 08-05-02 Exterior Renovations/Improvements

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/7/2018
Estimated project completion date: 11/27/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 08-05-02 Exterior Renovations/Improvements

DFA
43,188 sq.ft.
08-05-02
Exterior Renovations/Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is to replace leaking exterior fiberglass wall panels with pre-finished sheet metal panels at the rooftop penthouse equipment well. The replacement may also require minor HVAC equipment modifications.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace fiberglass panels with pre-finished metal panels.

ACM Inspection, testing and abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 08-05-02 Exterior Renovations/Improvements

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: _____ **\$333,500**

TOTAL BASE COSTS: _____ \$333,500

(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 _____ **\$333,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$333,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 12-05-2 Energy Retro-Commissioning

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/3/2017
Estimated project completion date: 12/29/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 12-05-2 Energy Retro-Commissioning

DFA
43,188 sq.ft.
12-05-02
Energy Retro-Commissioning

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to increase energy efficiency, reduce energy cost and meet the energy goals for state buildings.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Energy Retro-Commissioning.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 12-05-2 Energy Retro-Commissioning

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: _____ **\$58,000**

TOTAL BASE COSTS: _____ **\$58,000**

(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 _____ **\$58,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$58,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 12-10-01 Replace Roofing System

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/6/2017
Estimated project completion date: 1/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are an essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 12-10-01 Replace Roofing System

Natural Resources
76,422 sq.ft
12-10-01
Replace Roofing System

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of replacing the existing leaking roof system (57,505 sq ft) with a new roof system. This new system would solve the leaking problems, increase energy efficiency and reduce heating and cooling costs. This project is a part of the DBA initiatives to reduce energy use and is a part of the DBA Strategic Energy Plan.

This project site is not known or suspected of having asbestos containing material (ACM). ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

New roofing system.

Asbestos inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 12-10-01 Replace Roofing System

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: _____ **\$992,450**

TOTAL BASE COSTS: _____ \$992,450

(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 _____ **\$992,450**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$992,450

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 12-10-02 - Replace VFDs on AHU #7

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/20/2017
Estimated project completion date: 11/22/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are an essential elements in ABA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 12-10-02 - Replace VFDs on AHU #7

Natural Resources
76,422 sq.ft
12-10-02
Replace VFDs on AHU #7

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the replacement of the variable frequency drives (VFDs) on air handler #7. The existing drive is worn out and is no longer energy efficient due to their advanced age and wear.

This area of the building is not known or suspected of having asbestos containing material (ACM) in the elements affected by the work. ACM inspection will not be included as a part of this project.

COST ESTIMATE INCLUDE:

Replace variable frequency drives (VFDs) on air handler #7.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 12-10-02 - Replace VFDs on AHU #7

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: _____ \$50,600

TOTAL BASE COSTS: _____ **\$50,600**

(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 _____ \$50,600

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$50,600**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DBA Shop 10-21-01 Shop Safety

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/29/2018
Estimated project completion date: 2/27/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 61 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DBA Shop 10-21-01 Shop Safety

DBA Shop
11,640 sq.ft.
10-21-01
Shop Safety

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The installation of a fire sprinkler system to increase the safety of the building's occupants and content.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Install fire sprinkler system and provide additional piping to run new fire service to the building.

Asbestos Survey.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DBA Shop 10-21-01 Shop Safety

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: _____ **\$66,600**

TOTAL BASE COSTS: _____ **\$66,600**

(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 _____ **\$66,600**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$66,600**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 10-10-02 - Security Upgrades

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/10/2017
Estimated project completion date: 3/14/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 10-10-02 - Security Upgrades

Natural Resources
66,034 sq.ft.
10-10-02
Security Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project provides for the replacement of the existing high pressure sodium lighting system in the parking lots and around the building with a new LED lighting system and a new CCTV system.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

THE COST ESTIMATE INCLUDES:

Installation of CCTV monitoring system and improved lighting system.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 10-10-02 - Security Upgrades

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: _____ **\$276,000**

TOTAL BASE COSTS: _____ **\$276,000**

(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 _____ **\$276,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$276,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 14-14-01 Construct ADA Areas of Refuge at Stair Towers

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/5/2017
Estimated project completion date: 1/8/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 14-14-01 Construct ADA Areas of Refuge at Stair Towers

616 Garrison

67,040 sq.ft.

14-14-01

Conduct ADA Refuge at Stair Towers

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is to create fire rated areas of refuge at each stair tower entrance on all floors above grade. These areas are required to provide safe refuge for individuals with disabilities such as wheelchair bound persons until fire rescue personnel can provide assistance. Each area will be equipped with two-way communication between the area and the fireman control center at the building entrance.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Construct fire rated compartments at stair entrance.

Install 2-way communication between area and fireman controlcenter.

ACM Inspection and Abatement

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 14-14-01 Construct ADA Areas of Refuge at Stair Towers

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: _____ **\$44,275**

TOTAL BASE COSTS: _____ **\$44,275**

(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 _____ **\$44,275**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$44,275**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 14-17-02 Total Re-Roofing All Areas

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/28/2018
Estimated project completion date: 5/28/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 14-17-02 Total Re-Roofing All Areas

MainStreet
184,139 sq.ft.
14-17-02
Partial Re-Roofing (Area-D)

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project includes removing the existing roof and insulation down to the roof deck and installing new roof insulation and roof membrane on a portion of the roof system. Work will include repair or replacement of failing roof flashings in this area.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace roofing insulation and membrane on all areas.

Repair or replace damaged flashing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 14-17-02 Total Re-Roofing All Areas

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: _____ **\$1,280,000**

TOTAL BASE COSTS: _____ \$1,280,000

(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 _____ **\$1,280,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,280,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: PSC 1000 Center 14-11-01 -Window Replacement

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 4/16/2018
Estimated project completion date: 9/22/2016

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 97 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-01 -Window Replacement

PSC 1000 Center
50,168 sq.ft.
14-11-01
Window Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Replace existing windows in building for energy efficiency. Estimate is based on a deduct credit from the contractor performing work under project 3501308RLF in 2014.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Window Replacement

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-01 -Window Replacement

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: _____ **\$200,000**

TOTAL BASE COSTS: _____ **\$200,000**

(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 _____ **\$200,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$200,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 14-16-02 Re-Roof Sixfth Floor

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 8/4/2017
Estimated project completion date: 10/23/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 14-16-02 Re-Roof Sixfth Floor

501 Bldg.
151,238
14-16-02
Re-Roof Sixfth Floor

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Replace roofing membrane and damaged insulation on the sixth floor. Work will include repair or replacement of damaged flashings on this roof. Areas subject to high volume foot traffic will be reinforced with additional roof membrane or walk boards. This roof area has been previously abated of ACM.

This building is known or suspected of having asbestos containing material (ACM) in the original construction materials. ACM inspection and abatement (if necessary) will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing 6th floor roofing including damaged flashings.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 14-16-02 Re-Roof Sixth Floor

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: _____ **\$464,255**

TOTAL BASE COSTS: _____ **\$464,255**

(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 _____ **\$464,255**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$464,255**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 16-12-01 Replacement of AHU #4

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/9/2017
Estimated project completion date: 1/5/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 16-12-01 Replacement of AHU #4

Crime Lab
79,802 sq.ft.
16-12-01
Replacement of AHU #4

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the replacement of air handler #4. The existing unit is worn out and is no longer energy efficient due to advanced age and wear.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace AHU #4.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 16-12-01 Replacement of AHU #4

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: _____ **\$86,000**

TOTAL BASE COSTS: _____ **\$86,000**

(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 _____ **\$86,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$86,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 16-12-02 Renovation of Existing Morgue & Addition of New Morgue Building

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/9/2017
Estimated project completion date: 6/25/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 16-12-02 Renovation of Existing Morgue & Addition of New Morgue Building

Crime Lab
79,802 sq.ft.
16-12-02
Renovation of Existing Morgue & Addition of New Morgue Building

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the renovation of the existing area of the morgue into general space and for other use, and the construction of a new 10,000 sq. ft. morgue building

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Renovation of exist morgue area (approx. 9,000 sq ft at \$250/SF).

New Morgue Building (10,000 sq ft at \$1000/SF).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 16-12-02 Renovation of Existing Morgue & Addition of New Morgue Building

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: _____ **\$14,087,500**

TOTAL BASE COSTS: _____ \$14,087,500

(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 _____ **\$14,087,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$14,087,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: PSC 1000 Center 16-11-01 - Reroof PSC Bulding

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 8/27/2018
Estimated project completion date: 10/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 97 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PSC 1000 Center 16-11-01 - Reroof PSC Bulding

PSC 1000 Center
50,168 sq.ft.
16-11-01
Reroof PSC Building

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The building is 36 years old. The roof was replaced in 2003 and is nearing the end of its useful life expectancy and will need to be replaced in the near future. Additional roof insulation will be added to increase energy efficiency in accordance with the Agency Strategic Energy Plan.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Reroof entire building (+/-11,600 SF x \$15/SF).

ACM testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PSC 1000 Center 16-11-01 - Reroof PSC Bulding

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: _____ **\$201,365**

TOTAL BASE COSTS: _____ \$201,365

(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 _____ **\$201,365**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$201,365

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: PSC 1000 Center 16-11-02 - PSC Parking Lot Improvements

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 8/27/2018
Estimated project completion date: 10/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 97 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PSC 1000 Center 16-11-02 - PSC Parking Lot Improvements

PSC 1000 Center
50,168 sq.ft.
16-11-02
PSC Parking Lot Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Replace parking lot lighting with more energy efficient LED lighting. Sealcoat and restripe both parking lots.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace Exterior parking lot lighting (5 fixtures and poles).

Sealcoat and re-stripe 2 parking lots (approximately 33,000 SF x \$0.75/SF.).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PSC 1000 Center 16-11-02 - PSC Parking Lot Improvements

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: _____ **\$67,500**

TOTAL BASE COSTS: _____ **\$67,500**

(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 _____ **\$67,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$67,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 16-12-03 Renovation of Existing Lab Space & Addition of New Lab Building

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/9/2017
Estimated project completion date: 6/25/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 16-12-03 Renovation of Existing Lab Space & Addition of New Lab Building

Crime Lab
79,802 sq.ft.
16-12-03
Renovation of Existing Lab Space & Addition of New Lab Building

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the construction of a new 50,000 sq. ft. laboratory building with evidence receiving and the renovation of the existing 45,000 sq. ft. lab areas into general space for other use.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

New Laboratory Building (50,000 sq ft at \$1,000/SF).

Renovation of existing laboratory spaces in general office space (45,000 sq. ft. at \$250/SF).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 16-12-03 Renovation of Existing Lab Space & Addition of New Lab Building

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: _____ **\$70,725,000**

TOTAL BASE COSTS: _____ \$70,725,000

(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 _____ **\$70,725,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$70,725,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 16-12-04 - Replace Building Automation (Controls) Systems

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/19/2017
Estimated project completion date: 3/28/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 16-12-04 - Replace Building Automation (Controls) Systems

Crime Lab
79,802 sq.ft.
16-12-03
Replace Building Automation (Controls) System

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the entire building HVAC controls system including but not limited to all front-end equipment, control panels, components, devices and wiring. The existing system is almost 20-years old and has outlived its nominal useful life. Replacement parts are increasingly difficult to find and the software is obsolete. A new system is necessary to provide positive control of the building HVAC and Laboratory exhaust hoods in order to provide a safe and efficient operating condition for the users and to maintain the laboratory certification credentials.

This area of the building is not known or suspected of having asbestos containing material (ACM) in the elements affected by the work. ACM inspection will not be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing building HVAC controls system.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 16-12-04 - Replace Building Automation (Controls) Systems

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: _____ **\$860,000**

TOTAL BASE COSTS: _____ **\$860,000**

(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 _____ **\$860,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$860,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 410 14-19-04 Life Safety Upgrades

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/2/2017
Estimated project completion date: 11/20/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 2 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 410 14-19-04 Life Safety Upgrades

410 Battery
1,834 Sq. Ft.
14-19-04
Life Safety Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is to install a fire detection and intrusion detection system with remote monitoring capability in the building.

This area of the building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Fire Alarm system and devices.

Intrusion Detection system and devices.

ACM Inspection.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 410 14-19-04 Life Safety Upgrades

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: _____ **\$5,692**

TOTAL BASE COSTS: _____ **\$5,692**

(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 _____ **\$5,692**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$5,692**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 410 16-19-01 Restroom Upgrades for Accessibility

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/2/2017
Estimated project completion date: 11/20/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 2 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 410 16-19-01 Restroom Upgrades for Accessibility

410 Battery
1,834 Sq. Ft.
16-19-01
Restroom Upgrades for Accessibility

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is to upgrade the existing restroom for accessibility by removing unused fixtures, reconfiguring the room, and updating the plumbing and electrical to meet current codes.

This area of the building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Demolition.

New plumbing fixtures.

New room finishes and accessories.

ACM Inspection.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 410 16-19-01 Restroom Upgrades for Accessibility

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: _____ **\$7,500**

TOTAL BASE COSTS: _____ **\$7,500**

(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 _____ **\$7,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$7,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: CP 16-30-01 CAPITOL PLACE NEW OFFICE BUILDING & PARKING

AGENCY RANK: 1

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: 1/3/2018
Estimated project completion date: 6/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 300 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:

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: CP 16-30-01 CAPITOL PLACE NEW OFFICE BUILDING & PARKING

Capitol Place
16-30-01
Capitol Place New Office Building and Parking

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the construction of a new 100,000 sq. ft. multi-tenant office building with parking facilities for approximately 300 employees. This building will be constructed on the site of an existing 12,000 SF building that will be demolished to make space for the new building.

COST ESTIMATE INCLUDES:

Demolition of existing structure.

New Building (100,000 SF at \$150/SF).

Parking Facility (300 spaces at \$15,000/Space).

Special Inspections (Building Code Required).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: CP 16-30-01 CAPITOL PLACE NEW OFFICE BUILDING & PARKING

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>100,000</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft	\$15,000,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>10.00</u> % of Construction Costs	\$1,982,000
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$991,000
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$17,973,000

(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:	\$120,000
(5) Other (specify): <u>Parking Structure</u>	\$4,700,000
TOTAL OTHER COSTS:	\$4,820,000

Section II. Method of Financing

Source of Funds:	State	\$22,793,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$22,793,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 04-16-02 ADA Modifications and Upgrades

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/23/2018
Estimated project completion date: 5/14/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-02 ADA Modifications and Upgrades

501 Bldg.
151,238
04-16-02
ADA Modifications and Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to bring the building into compliance with the Americans with Disabilities Act (ADA) accessibility guidelines and to make the building more accessible to disabled visitors and tenants. This project includes the installation of new unisex toilets that are ADA compliant on each floor. Ground floor thru 3rd floor had new Unisex ADA restroom installed in 2016. New drinking fountains will be installed on each floor for ADA compliance. DBA Operations has replaced 7 of 12 drinking fountains. Five (5) more need replacement. The plumbing systems in this building are also the original fixtures ranging from 53 to 61 years old. These fixtures were manufactured long before water conservation was an issue. New fixtures will be installed to reduce maintenance cost, modernize the public facilities, and reduce water consumption. Modifications will also be made to existing toilet exhaust ductwork. Project will include upgrade of door hardware to meet accessibility guidelines.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing door hardware in public spaces for ADA compliance.

Construction of new uni-sex toilet rooms with fixtures and vents.

Install ADA accessible drinking fountains on each floor (5 remaining).

Replace old fixtures and modify exhaust systems.

These are replacements and modifications to become compliant with the ADA Act.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 04-16-02 ADA Modifications and Upgrades

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: _____ **\$493,235**

TOTAL BASE COSTS: _____ **\$493,235**

(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 _____ **\$493,235**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$493,235**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 10-16-07 Electrical Sub-Panel Service Upgrade

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/15/2018
Estimated project completion date: 4/17/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in ABA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 10-16-07 Electrical Sub-Panel Service Upgrade

501 Bldg.
151,238
10-16-07
Electrical Sub-Panel Service Upgrade

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project provides for the replacement of 47 year old sub-panel systems with light switches in the building. The equipment has exceeded its normal life expectancy. Replacement parts are usually refurbished parts and the reliability of the main electrical service is at risk and should be installed to meet Code requirements.

This building is known or suspected of having asbestos containing material (ACM) in the original construction materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace distribution panel boards and wiring in north and south areas of the building.

ACM survey, sampling, testing, removal and disposal of hazardous material.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 10-16-07 Electrical Sub-Panel Service Upgrade

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: _____ **\$853,875**

TOTAL BASE COSTS: _____ \$853,875

(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 _____ **\$853,875**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$853,875

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 04-14-07 Replace Obsolete and Failing Equipment

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 11/30/2017
Estimated project completion date: 6/12/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 04-14-07 Replace Obsolete and Failing Equipment

616 Garrison
67,040 sq.ft.
04-14-07
Replace Obsolete and Failing Equipment

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The project includes partial replacement of the building's temperature control system and upgrades to the existing direct digital controls (DDC) system. The 38-year old pneumatic system is obsolete and requires constant maintenance and re-calibration to maintain the minimum level of acceptable performance. The new controls system will be a direct digital control system meeting the performance requirements of today's workplace environment. The project also includes the replacement of the 45 cooling only variable air volume terminals and 49 heating and cooling terminals in the air conditioning system. Replacement of these terminals is necessary to maintain acceptable temperature ranges in the occupied spaces. This project is a part of the DBA initiative to reduce energy use and is a part of the DBA Strategic Energy Plan.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDE:

Replace 43 cooling only HVAC terminal boxes with new boxes and DDC controls.

Replace 47 heating/cooling HVAC terminal boxes with new boxes and DDC controls.

Upgrade existing DDC controls on chillers, boilers and air handlers for BACNet compliance and web based access.

Replace and relocate fan coil unit servicing penthouse mechanical room.

Replace and relocate two expansion tanks from ceiling down to floor.

Remove and replace ceiling tiles to access HVAC equipment. Existing ceiling grid to remain.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 04-14-07 Replace Obsolete and Failing Equipment

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: _____ **\$928,990**

TOTAL BASE COSTS: _____ \$928,990

(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 _____ **\$928,990**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$928,990

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 04-14-08 Fire Sprinkler System

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/5/2018
Estimated project completion date: 11/15/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 04-14-08 Fire Sprinkler System

616 Garrison
67,040 sq.ft.
04-14-08
Fire Sprinkler

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

A new fire sprinkler system will be installed throughout the building. Installation will include a new fire pump.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Install Fire Sprinkler System.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 04-14-08 Fire Sprinkler System

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: _____ **\$632,500**

TOTAL BASE COSTS: _____ **\$632,500**

(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 _____ **\$632,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$632,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 10-14-02 Exterior Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 11/1/2018
Estimated project completion date: 12/21/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 10-14-02 Exterior Improvements

616 Garrison
67,040 sq.ft.
10-14-02
Exterior Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Weatherize exterior doors, windows clean and coat exterior walls and re-caulk outside sidewalks. Install small ladder with platform and replace fix window with operable window for access to small section of room from second floor.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Weatherize exterior doors and windows, clean and coat exterior walls and re-caulk sidewalks around building.

Install short ladder with platform and replace fixed window with operable one.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 10-14-02 Exterior Improvements

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: _____ **\$308,027**

TOTAL BASE COSTS: _____ **\$308,027**

(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 _____ **\$308,027**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$308,027**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 12-14-01 Energy Improvements and Retro-Commission

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/9/2017
Estimated project completion date: 1/18/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 12-14-01 Energy Improvements and Retro-Commission

616 Garrison
67,040 sq.ft.
12-14-02
Energy Improvements and Retro-Commissioning

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is for an energy Improvements and retro-commissioning of the building. Work includes but is not limited to installation of occupancy sensors for lighting in restroom and mechanical rooms, replacing condenser water pumps and adding variable frequency drives as identified in the HSA Engineering energy audit report dated 6/16/14.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Energy Improvements.

Retro-Commissioning Services

ACM Inspection Abatement

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 12-14-01 Energy Improvements and Retro-Commission

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: _____ **\$139,150**

TOTAL BASE COSTS: _____ **\$139,150**

(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 _____ **\$139,150**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$139,150**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 1515 Bldg 04-06-03 Public Space Upgrades

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/10/2017
Estimated project completion date: 4/24/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 156 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 1515 Bldg 04-06-03 Public Space Upgrades

1515 Bldg
54,062 sq ft
04-06-03
PUBLIC SPACE UPGRADES

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The building is 53 years old, and a 'scheduled' project will involve the repair or replacement of obsolete and worn-out interior and exterior finishes in public spaces as required for maintaining the building in tenantable conditions.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace 1"x 1" ceramic tiles with 12"x 12" vinyl tiles in public restrooms.

Replace dated and deteriorating toilet partitions in public restrooms.

Replace aging plumbing fixtures and trim in public restrooms.

Asbestos survey and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 1515 Bldg 04-06-03 Public Space Upgrades

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: _____ **\$140,000**

TOTAL BASE COSTS: _____ **\$140,000**

(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 _____ **\$140,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$140,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 1515 Bldg 08-06-02 Exterior Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/1/2018
Estimated project completion date: 8/1/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 156 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes and function efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 1515 Bldg 08-06-02 Exterior Improvements

1515 Bldg
54,062
08-06-02
Exterior Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Replace the existing roof excluding the penthouse (re-roofed in 2014) with a new insulated roof system and perimeter sheet metal. Asbestos abatement is to be included.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing roofs including penthouse and stairwell area. Includes asbestos abatement.

Asbestos abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 1515 Bldg 08-06-02 Exterior Improvements

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: _____ **\$137,000**

TOTAL BASE COSTS: _____ **\$137,000**

(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 _____ **\$137,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$137,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 1515 Bldg 12-06-01 Energy Retro Commissioning

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/12/2017
Estimated project completion date: 3/19/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 156 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 1515 Bldg 12-06-01 Energy Retro Commissioning

1515 Bldg
54,062
12-06-01
Energy Retro Commissioning

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to increase energy efficiency, reduce energy cost and meet the energy goals for state buildings. This project is a part of the DBA initiatives to reduce energy use and is a part of the DBA Strategic Energy Plan.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Retro-Commissioning Report.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 1515 Bldg 12-06-01 Energy Retro Commissioning

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: _____ **\$147,000**

TOTAL BASE COSTS: _____ \$147,000

(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 _____ **\$147,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$147,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 04-12-01 Repair Parking Lots, Driveways, and Sidewalks

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/7/2019
Estimated project completion date: 6/24/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 04-12-01 Repair Parking Lots, Driveways, and Sidewalks

Crime Lab
79,802 sq.ft.
Repair Parking Lots, Driveways, and Sidewalks
04-12-01

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is necessary to repair and maintain the existing 30-year old parking lots and driveways before deterioration requires total replacement. Sidewalks on the south, west and north sides of the buildings will be repaired or replaced as needed. This project includes replacing the paving in the center of the main circular drive at the entry.

This project site is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a

COST ESTIMATE INCLUDE:

Resurface all parking areas and re-stripe all parking stalls (approx. 64,000sq ft).

Repair or replace sidewalks and curbs.

Hazardous material inspection and survey.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 04-12-01 Repair Parking Lots, Driveways, and Sidewalks

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: _____ **\$212,750**

TOTAL BASE COSTS: _____ **\$212,750**

(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 _____ **\$212,750**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$212,750**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 12-12-03 ADA Accessibility Survey and Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/28/2016
Estimated project completion date: 7/31/2016

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 260 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 12-12-03 ADA Accessibility Survey and Improvements

Crime Lab
79,802 sq.ft.
12-12-03
ADA Accessibility Survey and Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is for a survey of the building for accessibility by individuals with disabilities and development of alterations and improvements for access to the public areas for compliance with the 2010 ADA Standards for Accessible Design.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Accessibility survey and report.

Accessible entry improvements.

Public space accessibility improvements.

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 12-12-03 ADA Accessibility Survey and Improvements

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: _____ **\$35,000**

TOTAL BASE COSTS: _____ **\$35,000**

(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 _____ **\$35,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$35,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 04-05-05 Exterior Renovations/Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 4/30/2018
Estimated project completion date: 8/1/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 04-05-05 Exterior Renovations/Improvements

DFA
43,188 sq.ft.
04-05-05
Exterior Renovations/Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is designed to complete exterior deferred maintenance work on this building which was built in 1958. The goal is to repair, overlay and re-stripe all the exterior paving on the parking lots and driveways at the DFA Building.

Paving work will include crack sealing and overlay of existing paving on the west lot as well as the drive area between the DFA and 1515 Buildings. In addition the drive between the buildings will be re-stripped to better design the congested parking using angled parking.

Additionally, fencing will be installed around the cooling towers to screen equipment from view.

This area of the project site is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project if appropriate.

COST ESTIMATE INCLUDE:

Resurface/re-stripe parking lots (Approximately 7,000 sq. yd. @ \$12.00/sq. yd.).

Replace sidewalk and ramp on west side of building.

Fence around Cooling Tower.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 04-05-05 Exterior Renovations/Improvements

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: _____ **\$198,000**

TOTAL BASE COSTS: _____ \$198,000

(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 _____ **\$198,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$198,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 10-09-02 Exterior Waterproofing

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2011-2013
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/4/2019
Estimated project completion date: 6/24/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 472 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 10-09-02 Exterior Waterproofing

Big Mac
290,061 sq.ft.
10-09-02
Exterior Waterproofing

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Clean and waterproof building envelope.

This area of the building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Powerwash and waterproof of building envelope.

Abatement of asbestos containing materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 10-09-02 Exterior Waterproofing

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: _____ **\$605,000**

TOTAL BASE COSTS: _____ **\$605,000**

(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 _____ **\$605,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$605,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 10-09-04 Upgrades to Building Elevators

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/7/2017
Estimated project completion date: 5/11/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 472 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 10-09-04 Upgrades to Building Elevators

Big Mac
290,061 sq.ft.
10-09-04
Upgrades to Building Elevators

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Upgrade of four passenger elevators and one freight elevator. Upgrades to include new elevator machinery, controls and car improvements. Elevators are 40-years old and in need of modernization. Freight elevator to receive new interior car improvements. All other passenger elevators' interiors were recently updated.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Upgrades motors and controls to four passenger and one freight elevator.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 10-09-04 Upgrades to Building Elevators

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: _____ **\$1,525,590**

TOTAL BASE COSTS: _____ \$1,525,590

(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 _____ **\$1,525,590**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,525,590

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 12-09-01 Energy Assessment and Retro-Commission

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/5/2017
Estimated project completion date: 3/14/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 472 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 12-09-01 Energy Assessment and Retro-Commission

Big Mac
290,061 sq.ft.
12-09-01
Energy Assessment and Retro-Commission

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is for an energy assessment and retro-commissioning of the building.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Retro-commissioning.

Energy Efficiency Improvements

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 12-09-01 Energy Assessment and Retro-Commission

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: _____ **\$640,750**

TOTAL BASE COSTS: _____ \$640,750

(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 _____ **\$640,750**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$640,750

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 04-09-02 Interior Improvements & Upgrades

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/12/2018
Estimated project completion date: 1/11/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 442 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance needs and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 04-09-02 Interior Improvements & Upgrades

Big Mac
290,061 sq.ft.
04-09-02
Interior Improvements & Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project provides budgeting for interior repairs. Additional upgrades planned are: replacement of the burnt orange laminate wall panels in public corridors with new accent colors. To address fire code issues in the building and to enhance the safety of the occupants and the protection of state property, a new fire sprinkler system will be installed throughout the building. This will necessitate the replacement of the existing ceiling system (tile and grid) which is an obsolete 20" X 60" system with a standard 24" x 24" system. Along with the ceiling system replacement, existing demountable wall system, the ceiling mounted air diffusers and lighting fixtures will also be replaced. The replacement of this equipment will result in a safer, cleaner, and more aesthetically pleasing environment for the building occupants and the public. Energy savings will also be gained with the new lighting fixtures.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

THE PROJECT AND COST ESTIMATE INCLUDE:

Replace existing 5 by 5 ceiling grid with new 2 by 2 grid system.

Corridor/public spaces partial interior surface upgrade.

Replace all ceiling air grilles to conform to new grid system.

Install fire sprinkler system throughout the building.

Replace light fixtures to conform to new grid system.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

Wall changes.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 04-09-02 Interior Improvements & Upgrades

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: _____ \$7,007,215

TOTAL BASE COSTS: \$7,007,215

(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 _____ \$7,007,215

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: \$7,007,215

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 04-17-04 ADA Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/12/2019
Estimated project completion date: 5/23/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 04-17-04 ADA Improvements

MainStreet
184,139 sq.ft
04-17-04
ADA Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

These improvements will provide better ADA access and add ADA restrooms for utilization by the public and tenants of the MainStreet Mall facility. Project will include a comprehensive survey of the building public areas for accessibility issues.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDE:

ADA compliant ramp corrections with handrails.

Rest Rooms - upgrades with Unisex Toilet Rooms and existing toilet modifications on all floors.

ADA accessibility survey and report.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 04-17-04 ADA Improvements

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: _____ **\$349,000**

TOTAL BASE COSTS: _____ **\$349,000**

(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 _____ **\$349,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$349,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 04-17-06 General Maintenance and Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/2/2019
Estimated project completion date: 6/21/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 04-17-06 General Maintenance and Improvements

MainStreet
184,139 sq.ft.
04-17-06
General Maintenance and Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is to replace broken and chipped quarry tile and the phased replacement of worn out carpet and cove base vinyl tile.

Additionally, the project provides for painting the atrium and public areas, fire stairs, and phased tenant spaces. The aluminum grid ceiling will be cleaned.

The walls, ceilings and partitions are not intended to be addressed at the same level of safety and health as the activities involving the flooring.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

THE PROJECT AND COST ESTIMATE INCLUDE:

Replace quarry tile, carpet, and base.

Painting and cleaning of walls and ceilings.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 04-17-06 General Maintenance and Improvements

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: _____ **\$1,085,000**

TOTAL BASE COSTS: _____ \$1,085,000

(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 _____ **\$1,085,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,085,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 12-17-01 Electrical Distribution System Upgrades

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/19/2017
Estimated project completion date: 12/21/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 12-17-01 Electrical Distribution System Upgrades

MainStreet
184,139 sq.ft.
12-17-01
Electrical Distribution System Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project includes inspecting, repairing, and/or replacing electrical panels which have become worn or obsolete. This project will include an analysis of the electrical system power factor rating and installation of power factor correction capacitors if appropriate.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Power Factor Analysis and report.

Repair or replacement of electrical distribution panel boards.

Installation of power factor correction equipment.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 12-17-01 Electrical Distribution System Upgrades

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: _____ **\$279,000**

TOTAL BASE COSTS: _____ **\$279,000**

(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 _____ **\$279,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$279,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 04-10-02 - Surface and General Building Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2011-2013
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/16/2018
Estimated project completion date: 9/25/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical and maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 04-10-02 - Surface and General Building Improvements

Natural Resources
76,422 sq.ft.
04-10-02
Surface and General Building Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of deferred maintenance and general building and grounds improvements. This project includes total exterior cleaning, caulking and waterproofing. Other than the expansion areas add to the building in the 2000 and 2015 remodel, it has been 17+ years since the last waterproofing. The painting of soffits, eaves, and exterior doors would also fall into this time frame.

This building is known or suspected of having asbestos containing material (ACM) in the flooring materials and mechanical piping mastic. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Paint.

Spot area, clean, caulk, waterproof .

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 04-10-02 - Surface and General Building Improvements

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: _____ **\$273,500**

TOTAL BASE COSTS: _____ \$273,500

(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 _____ **\$273,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$273,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 08-10-03 Resurface Parking Lots and Loop Drives

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 4/19/2019
Estimated project completion date: 6/17/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are an essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 08-10-03 Resurface Parking Lots and Loop Drives

Natural Resources

76,422 sq.ft

08-10-03

Resurface Parking Lots and Loop Drives

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Resurfacing is needed for the loop drive and surrounding parking lots. The asphalt areas have not been improved since the building came into service in 1978.

This project site is not known or suspected of having asbestos containing material (ACM). ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Overlay parking lots and re-stripe (approx. 93,000sq ft).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 08-10-03 Resurface Parking Lots and Loop Drives

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: _____ **\$214,000**

TOTAL BASE COSTS: _____ \$214,000

(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 _____ **\$214,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$214,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 12-09-03 ADA Accessibility Survey and Improvements

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/10/2018
Estimated project completion date: 3/20/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 30

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 442 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance needs and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 12-09-03 ADA Accessibility Survey and Improvements

Big Mac
290,061 sq.ft.
12-09-03
ADA Accessibility Survey and Improvements

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is for a survey of the building for accessibility by individuals with disabilities and development of alterations and improvements for access to the public areas for compliance with the 2010 ADA Standards for Accessible Design.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection and abatement (if applicable) will be included as a part of this project.

COST ESTIMATE INCLUDES:

Accessibility survey and report.

Public space accessibility improvements.

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 12-09-03 ADA Accessibility Survey and Improvements

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: _____ **\$57,500**

TOTAL BASE COSTS: _____ \$57,500

(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 _____ **\$57,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$57,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 1515 Bldg 14-06-01 Chiller Replacement

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/2/2019
Estimated project completion date: 3/28/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 156 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 1515 Bldg 14-06-01 Chiller Replacement

1515 Bldg
54,062
14-06-01
Chiller Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is to replace two 16 year old chillers that are reaching the end of their useful life. Project will include replacement of the mechanical room floor slab. This slab has begun to fail due to the expansive clay soils beneath the building. Due to time required to replace the slab the project will include rental of a temporary chiller and pump package to allow continuation of air conditioning during the construction period

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Chiller Replacement
Rental of temporary chiller and pump package
Removal/replacement of failed floor slab and replacement of subgrade
Asbestos Survey

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 1515 Bldg 14-06-01 Chiller Replacement

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: _____ **\$443,500**

TOTAL BASE COSTS: _____ \$443,500

(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 _____ **\$443,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$443,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Crime Lab 14-12-01 Chiller and Boiler Replacement

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/10/2018
Estimated project completion date: 3/30/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 256 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Crime Lab 14-12-01 Chiller and Boiler Replacement

Crime Lab
79,802 sq.ft.
14-12-01
Chiller and Boiler Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is to replace the two 15 year old chillers and two 15 year old boilers. The equipment is nearing the end of its normal useful life.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace existing chillers and boilers

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Crime Lab 14-12-01 Chiller and Boiler Replacement

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: _____ **\$633,000**

TOTAL BASE COSTS: _____ **\$633,000**

(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 _____ **\$633,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$633,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 14-05-01 Chiller and Boiler Replacement

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 12/15/2017
Estimated project completion date: 3/9/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 14-05-01 Chiller and Boiler Replacement

DFA
43,188 sq.ft.
14-05-01
Chiller and Boiler Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is the replacement of one chiller and two boilers in the building.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Chiller and Boiler Replacement.

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 14-05-01 Chiller and Boiler Replacement

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: _____ **\$443,500**

TOTAL BASE COSTS: _____ **\$443,500**

(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 _____ **\$443,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$443,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DFA 14-05-02 Exterior Waterproofing

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/14/2019
Estimated project completion date: 5/20/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 139 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DFA 14-05-02 Exterior Waterproofing

DFA
43,188 sq.ft.
14-05-02
Exterior Waterproofing

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is waterproof the exterior of the building.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Building Waterproofing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DFA 14-05-02 Exterior Waterproofing

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: _____ **\$160,000**

TOTAL BASE COSTS: _____ **\$160,000**

(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 _____ **\$160,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$160,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 14-17-01 Repair or Replace Leaking Skylights

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/5/2017
Estimated project completion date: 10/5/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 14-17-01 Repair or Replace Leaking Skylights

MainStreet
184,139 sq.ft.
14-17-01
Repair or Replace Leaking Skylights

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project includes inspecting, repairing, and/or replacing skylights on Main Street Mall. Existing skylights were installed in the mid-1980's and have become brittle due to exposure to the outdoor elements. The fiberglass panels have begun to de-laminate allowing water into the building. New skylights will be specified with appropriate OSHA compliant fall protection to prevent roof maintenance personnel from accidentally falling through the skylights.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Repair or replace existing fiberglass panels in the original frames.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 14-17-01 Repair or Replace Leaking Skylights

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: _____ **\$158,000**

TOTAL BASE COSTS: _____ **\$158,000**

(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 _____ **\$158,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$158,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 14-10-01 - Chiller and Boiler Replacement

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/20/2016
Estimated project completion date: 6/28/2016

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 14-10-01 - Chiller and Boiler Replacement

Natural Resources
66,034 sq.ft
14-10-01
Chiller and Boiler Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The purpose of this project is to replace the two 14 year old chillers and three 14 year old boilers.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDE:

Replace existing chillers and boilers.

ACM inspection and spot abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 14-10-01 - Chiller and Boiler Replacement

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: _____ **\$760,000**

TOTAL BASE COSTS: _____ \$760,000

(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 _____ **\$760,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$760,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: PSC 1000 Center 14-11-02 - Chiller Replacement

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/15/2018
Estimated project completion date: 3/12/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 97 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-02 - Chiller Replacement

PSC 1000 Center
50,168 sq.ft.
14-11-02
Chiller Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The scope of this project is to replace the 14-year old 170-Ton air cooled chiller with a more energy efficient chiller.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Chiller Replacement

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-02 - Chiller Replacement

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: _____ **\$190,000**

TOTAL BASE COSTS: _____ \$190,000

(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 _____ **\$190,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$190,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: PSC 1000 Center 14-11-03 - Waterproof Exterior of Bulding

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/27/2019
Estimated project completion date: 6/15/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 97 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-03 - Waterproof Exterior of Bulding

PSC 1000 Center
50,168 sq.ft.
14-11-03
Waterproof Exterior of Building

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The scope of this project is to waterproof the exterior of the building.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Waterproof Building Exterior and Clean Envelope

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: PSC 1000 Center 14-11-03 - Waterproof Exterior of Bulding

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: _____ **\$160,000**

TOTAL BASE COSTS: _____ **\$160,000**

(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 _____ **\$160,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$160,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 14-16-03 Entry Repairs/Code Compliance

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/1/2018
Estimated project completion date: 6/15/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 14-16-03 Entry Repairs/Code Compliance

501 Bldg.
151,238
14-16-03
Entry Repairs/Code Compliance

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Replace or repair damaged limestone at South entry to match existing. Add guardrails to West and South Entries to be code compliant.

This building is known or suspected of having asbestos containing material (ACM) in the original construction materials. ACM inspection and abatement (if necessary) will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace or repair existing damaged limestone.

Add code compliant guard rails at both entries.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 14-16-03 Entry Repairs/Code Compliance

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: _____ **\$151,800**

TOTAL BASE COSTS: _____ **\$151,800**

(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 _____ **\$151,800**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$151,800**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DBA Shop 16-21-01 Reroof of Shop Operations Facility

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 10/16/2017
Estimated project completion date: 12/29/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 61 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DBA Shop 16-21-01 Reroof of Shop Operations Facility

DBA Shop
11,640 sq.ft.
16-21-01
Refoof Shop Operations Facility

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The existing is extremely old and leaks in areas. Needs new roof in both shingle areas and metal roof areas.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Shingle Roof Area

Metal Roof Area

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DBA Shop 16-21-01 Reroof of Shop Operations Facility

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: _____ **\$77,000**

TOTAL BASE COSTS: _____ **\$77,000**

(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 _____ **\$77,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$77,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 16-10-01 Replace Building Automation (Controls) Systems

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/21/2018
Estimated project completion date: 6/28/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 16-10-01 Replace Building Automation (Controls) Systems

Natural Resources

66,034 sq.ft

16-10-01

Replace Building Automation (Controls) System

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the replacement of the entire building HVAC controls system including but not limited to front end equipment, field panels, unitary controllers, and wiring. The existing system is a mix of pneumatic controls installed in 1975 and direct digital controls (DDC) installed in 2000. Both systems have exceeded their normal expected useful life. Repairs are becoming increasingly frequent, costly and replacement parts are difficult to find. The new system will return the building to a more stable, reliable, and efficient system of controls.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection and abatement (if applicable) will be included as a part of this project.

COST ESTIMATE INCLUDE:

New DCC System and Software

ACM Inspection and Spot Abatement

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 16-10-01 Replace Building Automation (Controls) Systems

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: _____ **\$701,500**

TOTAL BASE COSTS: _____ **\$701,500**

(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 _____ **\$701,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$701,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Nat. Resources 16-10-03 - Renovate Existing Lab for General Use

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/21/2017
Estimated project completion date: 5/27/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 234 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Nat. Resources 16-10-03 - Renovate Existing Lab for General Use

Natural Resources
76,422 sq.ft
16-10-02
Renovate Existing Lab for General Use

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Renovation of the existing 45,000 sq. ft. lab area into new space for other use.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. In accordance with ADEQ Regulation 21 and ACM inspection and abatement (if applicable) will be included as a part of this project.

COST ESTIMATE INCLUDE:

Renovation of existing lab area (45,000 SF x \$250/SF)

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nat. Resources 16-10-03 - Renovate Existing Lab for General Use

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: _____ \$11,250,000

TOTAL BASE COSTS: \$11,250,000

(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 _____ \$11,250,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: \$11,250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Miscellaneous 16-15-01 Parking Lot Upgrades

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 8/1/2017
Estimated project completion date: 10/2/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 330 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Miscellaneous 16-15-01 Parking Lot Upgrades

Miscellaneous Parking
120,000 Sq. Ft.
16-15-01
Parking Lot Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Seal coat and re-stripe all the exterior paving on the parking lot known as the "bowl lot" located between Marshal Street and Wolf Street and generally west of the Justice Building. Project will include crack sealing and minor repairs of damaged asphalt paving.

This site is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project.

COST ESTIMATE INCLUDES:

Seal coat, re-stripe and minor repairs. (120,000SF x \$0.50/SF.).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Miscellaneous 16-15-01 Parking Lot Upgrades

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: _____ **\$70,000**

TOTAL BASE COSTS: _____ **\$70,000**

(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 _____ **\$70,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$70,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: DBA Shop 16-21-04 Replace HVAC at Shop Breakroom Area

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/22/2018
Estimated project completion date: 3/8/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 61 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DBA Shop 16-21-04 Replace HVAC at Shop Breakroom Area

DBA Shop
11,640 sq.ft.
16-21-04
Replace HVAC at Shop Breakroom Area

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project consists of the replacement of the HVAC unit and additional duct as required for the area which includes the break room. The existing unit is worn out and is no longer energy efficient due to advanced age and wear.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace HVAC unit at Breakroom area.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DBA Shop 16-21-04 Replace HVAC at Shop Breakroom Area

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: _____ **\$29,000**

TOTAL BASE COSTS: _____ **\$29,000**

(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 _____ **\$29,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$29,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 04-16-06 Energy Efficiencies - Window Replacement

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/12/2019
Estimated project completion date: 6/19/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in ABA's comprehensive plan of critical and deferred maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-06 Energy Efficiencies - Window Replacement

501 Bldg.
151,238 sq.ft.
04-16-06
Energy Efficiencies - Window Replacement

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Exterior single glazed windows will be replaced with energy efficient double glazed windows to provide a weather tight, energy efficient envelope for the building. This project is a part of the DBA initiatives to reduce energy use and is a part of the DBA Strategic Energy Plan. This project should not be undertaken until the building HVAC systems is brought under more reliable operational control so as to negate the need to open windows for local temperature control.

This building is known or suspected of having asbestos containing material (ACM) in the original roofing materials. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Replace approximately 29,600 sq. ft. of existing single glazed glass with efficient double glazed glass.

Scaffolding to access the work area.

Replace 15 single glazed door units with efficient double glazed units.

Asbestos inspection and abatement.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 04-16-06 Energy Efficiencies - Window Replacement

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: _____ **\$3,085,450**

TOTAL BASE COSTS: _____ \$3,085,450

(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 _____ **\$3,085,450**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$3,085,450

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 501 04-16-07 Life Safety and Security - Fire Sprinklers

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/1/2018
Estimated project completion date: 6/18/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 74 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in ABA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 501 04-16-07 Life Safety and Security - Fire Sprinklers

501 Bldg.
151,238 sq.ft.
04-16-07
Life Safety And Security Fire Sprinklers

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project is comprised of the installation of fire sprinkler system and fire pump, and installation of fire stopping material. A portion of this building was constructed 60 years ago when building codes were less stringent regarding fire protection. Consequently, the building does not have the fire protection systems required in today's modern office building. In order to provide a safer office environment, the building should be retrofitted with an automatic fire sprinkler system. In addition, fire stopping material will be installed in all existing and new penetrations in fire compartment walls and between floors to minimize the spread of fire or smoke. Spot abatement of ACM fire proofing materials will be required to install pipe support hangers. Fire sprinklers were installed on the 6th floor in 2014 under the renovation project number 06-125-S8443 for ASU. In addition, a fire pump was installed under project number 3501402 to serve the entire building sprinkler system. Fire Sprinklers were installed on the 3rd floor under project number 3501513 in 2016. Asbestos abatement was performed on the 6th floor in conjunction with the ASU project installation of the fire spinkler systems.

This building is known or suspected of having asbestos containing material (ACM) in the original fire proofing materials in the South Addition and vinyl floor tiles and mastic throughout the building. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Install fire sprinkler system (approximately 151,000 sq. ft.)

Asbestos abatement above the ceiling (approximately 80,000 SF)

Replacement of ACM fire proofing above ceiling (80,000 SF)

Fire stopping in walls and ceilings

Temporary relocation allowance for tenants during installation

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 501 04-16-07 Life Safety and Security - Fire Sprinklers

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: _____ **\$1,851,500**

TOTAL BASE COSTS: _____ \$1,851,500

(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 _____ **\$1,851,500**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,851,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: 616 Garrison 10-14-01 Rest Room Upgrades

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/2/2019
Estimated project completion date: 6/14/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 131 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: 616 Garrison 10-14-01 Rest Room Upgrades

616 Garrison
67,040 sq.ft.
10-14-01
Rest Room Upgrades

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Renovation of thirteen existing public restrooms. Renovation to include replacement of existing tile, urinals, sinks, water closets and lighting with newer more efficient equipment. Current restrooms are dated and in need of renovation to improve appearance for public use and to maximize energy and water savings due to high volume of use.

This building is known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. ACM inspection and abatement will be included as a part of this project.

COST ESTIMATE INCLUDES:

Renovation of thirteen restrooms. Renovation to include replacement of old floor tile. Installation of motion activates devices on all plumbing fixtures and lighting.

ACM survey, sampling, testing, removal and disposal of hazardous materials.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: 616 Garrison 10-14-01 Rest Room Upgrades

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: _____ **\$459,448**

TOTAL BASE COSTS: _____ \$459,448

(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 _____ **\$459,448**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$459,448

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 04-09-09 Exterior Maintenance - Landscape Upgrade

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/7/2019
Estimated project completion date: 6/13/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 442 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 04-09-09 Exterior Maintenance - Landscape Upgrade

Big Mac
290,061 sq.ft.
04-09-09
Exterior Maintenance - Landscape Upgrade

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

The existing irrigation system is approximately 42 years old and obsolete. Replacement of the obsolete lawn irrigation system will reduce maintenance costs. Some replanting has been included to replace some of the overgrown shrubbery and restore landscaped bedding back to a desirable appearance.

Replacement of pavers at all entrances with concrete sidewalks.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, In accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

THE PROJECT AND COST ESTIMATE INCLUDE:

Replace irrigation system and provide for landscape improvements.

Replacement of pavers at all entrances with new concrete sidewalks.

Installation of new sidewalk and handrails from northwest exit turning west along side the north wall of the cooling tower and additional handrails at steps west of building.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 04-09-09 Exterior Maintenance - Landscape Upgrade

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: _____ **\$743,365**

TOTAL BASE COSTS: _____ \$743,365

(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 _____ **\$743,365**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$743,365

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: Big Mac 08-09-04 ADA & Directional/Suite Signage

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 2/11/2019
Estimated project completion date: 4/22/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 442 vehicles

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Big Mac 08-09-04 ADA & Directional/Suite Signage

Big Mac
290,061 sq.ft.
08-09-04
ADA & Directional/Suite Signage

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

Install ADA, directional and suite signage in building.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Installation of signage for ADA, directional and suite identification.

ACM inspection and testing.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Big Mac 08-09-04 ADA & Directional/Suite Signage

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: _____ \$66,500

TOTAL BASE COSTS: _____ **\$66,500**

(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 _____ \$66,500

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$66,500**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - BUILDING AUTHORITY

PROJECT TITLE AND LOCATION: MainStreet 14-17-03 Exterior Cleaning and Waterproofing

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 3/4/2019
Estimated project completion date: 6/19/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

These projects are essential elements in DBA's comprehensive plan of critical maintenance and are designed to maintain and operate our facilities within tenantable conditions, established codes, and functional efficiency.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: MainStreet 14-17-03 Exterior Cleaning and Waterproofing

MainStreet
184,139 sq.ft.
14-17-03
Exterior Cleaning and Waterproofing

DBA is mandated to maintain and operate its facilities within tenantable conditions. As a public sector lessor for various state agencies, Critical Maintenance Projects of this nature serve vital needs of these agencies by giving DBA the capability to maintain DBA owned facilities safely, efficiently and at an appropriate level of repair. The Design Review team or the DBA Operations Engineer acts as the project manager and oversees and directs these necessary improvements; the Building Operations team, as the building operator, and the Real Estate Services team, as the state leasing agent, ensures these facilities are managed, operated and contracted pursuant to state laws, regulations and building codes.

This project includes cleaning the exterior of the building, sealing joints, repairing flashing and caulking and applying a waterproofing sealant to the exterior surfaces above grade. This project does not include excavation or waterproofing of walls below grade.

This building is not known or suspected of having asbestos containing material (ACM) in the original materials affected by this project. However, in accordance with ADEQ Regulation 21 and ACM inspection will be included as a part of this project.

COST ESTIMATE INCLUDES:

Clean, caulk, and waterproof exterior of building estimated at 61,000 GSF

Scaffolding to access work area.

CAPITAL PROJECT APPROPRIATION REQUEST PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: MainStreet 14-17-03 Exterior Cleaning and Waterproofing

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: _____ **\$900,000**

TOTAL BASE COSTS: _____ **\$900,000**

(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 _____ **\$900,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$900,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - DISBURSING OFFICER

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	State Motor Vehicle Acquisition	\$15,700,000			\$15,700,000
2	Major Maintenance	\$500,000			\$500,000
<u>TOTAL AGENCY REQUEST</u>		\$16,200,000			\$16,200,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - DISBURSING OFFICER

PROJECT TITLE AND LOCATION: State Motor Vehicle Acquisition

AGENCY RANK: 1

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): State vehicles

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 9/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

Yes Have plans been prepared for this project?
Explain:

The standard annual State Vehicle Replacement prioritizing process is in place and will be used to manage the project and allocate funds.

Date plans prepared: 10/1/2016

Section X. Purpose - ABA Review

No 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:

A standard annual State Vehicle Replacement prioritizing process is in place and does not require ABA review.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: State Motor Vehicle Acquisition

The purchase, utilization, reporting and inventory management of State owned motor vehicles is governed by ACA §22-8-101 - 210, §19-4-903, §19-4-905 - 907, and §25-1-110. The Director of the Department of Finance and Administration is authorized to purchase new and used vehicles for all State Agencies, Boards, Commissions, Departments, and Institutions of Higher Education.

This request is based on the replacement of State vehicles which qualify for replacement and submitted through an annual prioritizing process. Vehicles meeting the minimum requirements for replacement are either older than five years, have over 75,000 miles, or are in need of repairs in excess of vehicle value.

Of the vehicles to be replaced, the number with more than 100,000 miles has increased significantly over the past decade. This is indicative of the growing age of the State fleet.

- * In FY2003, 347 requests, (26% of all requests) were for vehicles with more than 100,000 miles.
- * In FY2012, 362 requests (42% of all requests) were for vehicles with more than 100,000 miles.
- * In 2013, 42 requests (35% of all requests) were made to replace vehicles with more than 100,000 miles.
- * In 2014, 454 requests (42% of all requests) were made to replace vehicles with more than 100,000 miles.
- * In 2015, 416 vehicles (54% of all requests) were made to replace vehicles with more than 100,000 miles.
- * For 2016, DFA has received requests to replace 738 vehicles (418 with more than 100,000 miles and 320 with less than 100,000 miles).

The total cost to replace qualified vehicles would be approximately \$15.7 million.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: State Motor Vehicle Acquisition

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: _____ \$15,700,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$15,700,000**

(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 _____ \$15,700,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$15,700,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - DISBURSING OFFICER

PROJECT TITLE AND LOCATION: Major Maintenance

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Contingency appropriation for unexpected repairs and major maintenance during the biennium.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Major Maintenance

This appropriation request for Major Maintenance would provide contingency appropriation for unexpeted repairs and major maintenance during the FY 2017-2019 biennium.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Major Maintenance

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: _____ **\$500,000**

TOTAL BASE COSTS: _____ **\$500,000**

(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 _____ **\$500,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DFA - MANAGEMENT SERVICES

Larry W. Walther, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	AASIS Modernization	\$32,200,000			\$32,200,000
<u>TOTAL AGENCY REQUEST</u>		\$32,200,000			\$32,200,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DFA - MANAGEMENT SERVICES

PROJECT TITLE AND LOCATION: AASIS Modernization

AGENCY RANK: 1

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): AASIS Modernization Implementation Costs

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) : _____
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Provide the State with a tool to automate, simplify, and centralize their procure-to-pay process flow.

Supports the iterative nature of the State's budget process and the related analysis. Recruitment and succession planning instruments for the State.

Provide the State with an integrated tool to plan, budget, identify, obtain, and record all funding related to grants.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AASIS Modernization

*Procurement

SAP Procurement will provide the State with a tool to automate, simplify, and centralize their procure-to-pay process flow. The features and functions of the procurement software supports the full procurement lifecycle from source and purchase to pay to spend and supplier performance management. SAP Procurement will help the State streamline operations, enforce compliance with contracts and purchasing policies, and improve overall spend management. SAP Procurement will provide the State with innovative methods to coordinate business processes with key suppliers and make the State more effective. SAP Procurement will enable the State to optimize their procurement strategy, work more effectively with the supplier pool, and thus gain long-term benefits from all supplier relationships.

*Budget

SAP Public Budget is a web-based application run on the SAP NetWeaver technology platform. It has been designed specifically for the public sector providing functionality to improve efficiency, facilitate transparency, enable accountability, and optimize integration with SAP FI and HCM modules. The PBF solution supports the iterative nature of the State's budget process and the related analysis.

*Personnel Management

SAP Talent Management includes recruitment and succession planning instruments that will help the State find new employees, employ them in positions that suit their capabilities, promote their professional development, and retain them in the long term. SAP Performance and Goals puts employee performance at the center of the process so employees always have the direction, the feedback and the recognition that they need to perform at their best. Its comprehensive set of capabilities allows you to create a unique performance management process that accurately evaluates past performance and improves future performance.

*Grants Management

SAP Grants Management is designed to provide the State with an integrated tool to plan, budget, identify, obtain, and record all funding related to received grants. SAP Grants Management will allow the State to effectively manage sponsored programs, differentiate between eligible and ineligible costs, bill and record sponsor amounts, and record / report all related costs, revenues, and statistical information.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AASIS Modernization

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: _____ \$32,200,000

TOTAL BASE COSTS: \$32,200,000

(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 _____ \$32,200,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: \$32,200,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DHS - BEHAVIORAL HEALTH SERVICES

Cindy Gillespie, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
2	Emergency power upgrades - Arkansas Health Center	\$200,000			\$200,000
4	AHC- Seal, Tuck Point, Re-Roof of Various Buildings	\$2,500,000			\$2,500,000
9	ASH- Front Parking Lot Expansion	\$78,587			\$78,587
10	ASH- Replace All Kitchen Equipment	\$275,301			\$275,301
11	ASH- Construct Central Warehouse	\$303,330			\$303,330
<u>TOTAL AGENCY REQUEST</u>		\$3,357,218			\$3,357,218

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - BEHAVIORAL HEALTH SERVICES

PROJECT TITLE AND LOCATION: Emergency power upgrades - Arkansas Health Center

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2015
Estimated project completion date: 6/30/2017

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 500 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Ensure patient life safety at the Arkansas Health Center long term care facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Patient life safety issue.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Emergency power upgrades - Arkansas Health Center

Emergency power upgrades are needed for the Arkansas Health Center due to continuous weather problems and to ensure compliance with regulatory requirements. In the event of an outage, the center does not have adequate back-up power or facilities to provide critical operations. Improvement will allow for flexibility in contingency plans for minor disasters due to weather and/or equipment failure. The project entails purchasing generator sets and materials to meet mandated requirements for operations.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Emergency power upgrades - Arkansas Health Center

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: _____ **\$200,000**

TOTAL BASE COSTS: _____ **\$200,000**

(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 _____ **\$200,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$200,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - BEHAVIORAL HEALTH SERVICES

PROJECT TITLE AND LOCATION: AHC- Seal, Tuck Point, Re-Roof of Various Buildings

AGENCY RANK: 4

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Residential Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

Six buildings have been identified to have leak issues and are in need of this repair to prevent major structural damage.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: AHC- Seal, Tuck Point, Re-Roof of Various Buildings

Seal, Tuck Point, Re-Roof of Various Buildings: \$2,500,000

Six buildings have been identified to have leak issues and are in need of this repair to prevent major structural damage. These buildings include the Administration Building, Warehouse, and Central Kitchen, all of which are 80+ years old. These buildings are critical to continued operation of the facility.

Costs of repairs will be recovered through our semi-annual Medicaid Cost Reports.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AHC- Seal, Tuck Point, Re-Roof of Various Buildings

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: _____ \$2,500,000

TOTAL BASE COSTS: \$2,500,000

(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 _____ \$2,500,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: \$2,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - BEHAVIORAL HEALTH SERVICES

PROJECT TITLE AND LOCATION: ASH- Front Parking Lot Expansion

AGENCY RANK: 9

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 100 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Residential Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Expanded parking lot will improve safety and provide efficient storm water management.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASH- Front Parking Lot Expansion

Front Parking Lot Expansion \$70,518

Current front parking lot is insufficient. Staff and visitors are utilizing gravel overflow area. Expansion of parking lot will improve safety and provide efficient storm water management. Current utilization of 100%+ capacity happens on a daily basis with current lot and overflow.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASH- Front Parking Lot Expansion

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 <u>3,000</u> sq. ft @ <u>\$23.51</u> est. cost/sq. ft	\$70,530
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>6.00</u> % of Construction Costs	\$4,231
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$3,526
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$78,287

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify):	
TOTAL OTHER COSTS:	\$300

Section II. Method of Financing

Source of Funds:	State	\$78,587
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$78,587

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - BEHAVIORAL HEALTH SERVICES

PROJECT TITLE AND LOCATION: ASH- Replace All Kitchen Equipment

AGENCY RANK: 10

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 50 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Residential Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Replacement needed to maintain continued operations. Current equipment is antiquated and inefficient to today's operational needs.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASH- Replace All Kitchen Equipment

Replace All Kitchen Equipment \$275,000

Kitchen equipment replacement is needed to maintain continued operations. Current equipment is antiquated and inefficient to today's operational needs.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASH- Replace All Kitchen Equipment

Section I. Estimated Project Costs

(A1) New Building Construction Costs
 Based on 1 sq. ft @ \$1.00 est. cost/sq. ft _____ \$1

(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: _____ \$275,000

TOTAL BASE COSTS: **_____ \$275,001**

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)

(1) Advertising: _____ \$300

(2) Land and Right of Way Acquisition Costs: _____

(3) Site Survey, Soil Borings, and Testing: _____

(4) Site Improvements: _____

(5) Other (specify): _____

TOTAL OTHER COSTS: **_____ \$300**

Section II. Method of Financing

Source of Funds: State _____ \$275,301

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: **_____ \$275,301**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - BEHAVIORAL HEALTH SERVICES

PROJECT TITLE AND LOCATION: ASH- Construct Central Warehouse

AGENCY RANK: 11

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Residential Building
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Project will reduce operational costs and staffing needs, the logistics will be simplified by relocating bulk inventory and staff to the main hospital facility. Current materials building is at its end of life and renovation is not cost effective in relation to relocation.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASH- Construct Central Warehouse

Construct Central Warehouse \$273,000

Project will reduce operational costs and staffing needs, the logistics will be simplified by relocating bulk inventory and staff to the main hospital facility. Current materials building is at its' end of life and renovation is not cost effective in relation to relocation.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASH- Construct Central Warehouse

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 <u>1,382</u> sq. ft @ <u>\$197.54</u> est. cost/sq. ft	\$273,000
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>6.00</u> % of Construction Costs	\$16,380
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$13,650
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$303,030

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify):	
TOTAL OTHER COSTS:	\$300

Section II. Method of Financing

Source of Funds:	State	\$303,330
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$303,330

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DHS - DEVELOPMENTAL DISABILITIES SERVICES

Cindy Gillespie, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
3	BHDC Master Plan		\$1,893,820		\$1,893,820
7	JHDC- 8 Bed Crisis Home	\$1,010,000			\$1,010,000
8	CHDC- New Infirmary	\$1,712,800			\$1,712,800
TOTAL AGENCY REQUEST		\$2,722,800	\$1,893,820		\$4,616,620

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - DEVELOPMENTAL DISABILITIES SERVICES

PROJECT TITLE AND LOCATION: BHDC Master Plan

AGENCY RANK: 3

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: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
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 10 vehicles

Section VIII. Project Usage

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

To provide a more economical and safer living area for the people we serve.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: BHDC Master Plan

BHDC Master Plan Initial phase- Construction of two new living units. The 8-bed, 4,800 s/f living areas will be for our highest need clients. A Men's Special Treatment Unit and a Women's Special Treatment Unit specializing in serving Arkansans with intellectual disabilities and persistent, severe and chronic mental illness. The new buildings will better serve these clients and increase our capacity to 16 clients.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: BHDC Master Plan

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>9,600</u> sq. ft @ <u>\$180.00</u> est. cost/sq. ft	\$1,728,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>6.00</u> % of Construction Costs	\$103,680
(D) Contingency Fee: <u>3.00</u> % of Construction Costs	\$51,840
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$1,883,520

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$5,000
(4) Site Improvements:	_____
(5) Other (specify): <u>Health Dept. plans review-(\$500+) Reproduction & Printing. (Blueprint Costs vary from \$500 to \$5,000 depending on project size.)</u>	\$5,000
TOTAL OTHER COSTS:	\$10,300

Section II. Method of Financing

Source of Funds:	State	
	Cash	_____
	Federal	\$1,893,820
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,893,820

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - DEVELOPMENTAL DISABILITIES SERVICES

PROJECT TITLE AND LOCATION: JHDC- 8 Bed Crisis Home

AGENCY RANK: 7

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
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 10 vehicles

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
Client Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This building enables JDHC to better provide crisis residential for community residents as well as those who already live at the center

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: JHDC- 8 Bed Crisis Home

Crisis Residence- A home for persons with Developmental Delays who live in the community, as well as residents of the center who are in crisis and are in need of a higher staff to client ratio and specialized services. It will have higher levels of supervision structurally as well.

8 Beds

6,000 square feet

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: JHDC- 8 Bed Crisis Home

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>6,000</u> sq. ft @ <u>\$155.00</u> est. cost/sq. ft	\$930,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>6.00</u> % of Construction Costs	\$55,800
(D) Contingency Fee: <u>2.00</u> % of Construction Costs	\$18,600
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$1,004,400

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$600
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$5,000
(4) Site Improvements:	_____
(5) Other (specify):	_____
TOTAL OTHER COSTS:	\$5,600

Section II. Method of Financing

Source of Funds:	State	\$1,010,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,010,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$15,000	\$15,000	\$15,000	\$15,000
Utilities				
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$3,496	\$3,496	\$3,496	\$3,496
Cash				
Federal	\$11,504	\$11,504	\$11,504	\$11,504
Special Revenue				
Other				
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - DEVELOPMENTAL DISABILITIES SERVICES

PROJECT TITLE AND LOCATION: CHDC- New Infirmarary

AGENCY RANK: 8

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/1/2018
Estimated project completion date: 10/31/2018

Section VI. Project Life(in years)

Estimated useful life of facility: 40+
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 4 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Client Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
The Infirmarary would replace the current one that is over 50 years old and outdated.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: CHDC- New Infirmary

Replace existing Infirmary that is over 50 years old.

Our infirmary has served its purpose well. The infirmary was built and designed for a 1960's patient. The physical plant was designed for short, recuperative stays and not for individuals who are either in an acute phase of illness, require extensive convalescent or restorative services. The physical environment is in need of modernization to meet and accommodate the needs of adult medical/surgical patient, individuals with pulmonary disease, or individuals who have communicable illnesses. As everyone who has worked at CHDC for anytime at all has observed, the individuals we serve are having more and more health issues due to aging and physically declining disabilities. In the last year we have had close to 250 admissions with an average of eight days of stay. In addition to our clients being served in our infirmary in recent years we have care for and provided rehabilitation to clients from other Human Development Centers. Rejuvenation of our present medical physical or new construction would allow us to meet the medical habitation needs of other Human Development clients. I have identified five areas that clinical services could be enhanced by a new or remodeled infirmary.

Space for clinical equipment and care: Four individuals share approximately 400 square feet. This space must accommodate a hospital bed, small cupboard for clothing, over the bed table and clinical care equipment. There is little room left at the bedside for personal items, chairs, multiple clinical equipment such as wheel chairs, IV pumps, feeding pumps, lifts, patient scales and breathing treatment equipment.

Physical upgrades: Modernization of bathing and toileting equipment is needed to meet the increasing needs of orthopedic patients. Clean laundry storage is needed in areas other than clinical bathing and toileting areas. Electrical wiring is needed that will carry modern day medical equipment and updated kitchen appliances.

Updating of equipment to deliver breathing therapy and suction: Many of our infirmary patients have a high respiratory acuity level and many have disease process' that involve breathing. Patient care and the delivery of oxygen would be enhanced by in-the-wall oxygen and suction equipment.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: CHDC- New Infirmarary

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 <u>5,000</u> sq. ft @ <u>\$300.00</u> est. cost/sq. ft	\$1,500,000
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>8.50</u> % of Construction Costs	\$127,500
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$75,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$1,702,500

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	\$5,000
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plans review (\$500 +/-); Reproduction & Printing.</u>	\$5,000
<u>(Blueprint costs vary from \$500 to \$5,000 depending on project size.)</u>	
TOTAL OTHER COSTS:	\$10,300

Section II. Method of Financing

Source of Funds:	State	\$1,712,800
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,712,800

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

DHS - YOUTH SERVICES

Cindy Gillespie, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	DYS Surveillance System Upgrade - Alexander	\$1,000,076			\$1,000,076
5	DYS Mansfield Juvenile Treatment Center Sewer	\$350,000			\$350,000
6	DYS Locking Systems (AJATC; Dermott)	\$1,700,001			\$1,700,001
12	DYS Foundation AJATC School Building	\$500,000			\$500,000
<u>TOTAL AGENCY REQUEST</u>		\$3,550,077			\$3,550,077

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - YOUTH SERVICES

PROJECT TITLE AND LOCATION: DYS Surveillance System Upgrade - Alexander

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2018

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 6

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 200 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Surveillance for safety of Youth in Residential Programs
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
DHS has made this a part of the DYS IT Plan
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DYS Surveillance System Upgrade - Alexander

This project is to upgrade and improve our existing DYS Surveillance System to be more efficient and to capture better surveillance of incidents at the Arkansas Juvenile Assessment and Treatment Center in Saline County. This will improve coverage in areas that are lacking the necessary type of camera or amount of cameras.

If this upgrade were not to happen it would decrease youth safety as well as hamper the improvements to programming that affect the youth. DYS would also open itself up to more liability for lawsuits. Currently there are 213 cameras on this facilities system. Of these, 164 of these are analog cameras. These need to be replaced by current technology, IP cameras. The system is operated by Milestone software using a management server and two (2) recording servers at each site to capture and store video for thirty (30) days. The outdated analog cameras are connected to the DHS network using IP encoders. With the analog cameras updated to IP cameras, the new cameras will no longer require the encoders. The cameras will be connected directly to new Enterasys switches, which will improve the security and stability of the surveillance system. The two (2) recording servers will need to be replaced as they have reached their useful life capacity of four (4) years and do not have adequate data storage for the 90 day retention that is now required for investigation purposes. New fiber optic cable runs will need to be installed as well as the existing fiber optic runs are 20 years old. Additional CAT 5 cable will need installed for all new IP cameras.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DYS Surveillance System Upgrade - Alexander

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 1 sq. ft @ \$1.00 est. cost/sq. ft _____ **\$1**

(B) Built-in Equipment: _____

(C) Architectural & Engineering Fees:
9.00 % of Construction Costs _____ **\$82,575**

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____ **\$917,500**

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ \$1,000,076

(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 _____ **\$1,000,076**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,000,076

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - YOUTH SERVICES

PROJECT TITLE AND LOCATION: DYS Mansfield Juvenile Treatment Center Sewer

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2016
Estimated project completion date: 6/30/2018

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 30

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 50 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Juvenile Treatment Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:
ABA Reviewed; Has been approved in previous biennium; phase one completed; plans developed for phase two; phase two funding needed; safety concern
Date plans prepared: 9/15/2016

Section X. Purpose - ABA Review

- No 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:

Safety Concern to provide proper sewer services at facility.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DYS Mansfield Juvenile Treatment Center Sewer

The waste water treatment project at the Mansfield Juvenile Treatment Facility is necessary for the health and safety of the residents, staff and surrounding Arkansas citizens. The current system is old, has many broken lines and failing parts, and is creating a hazard for the residents at the facility and the citizens in the surrounding area. The project was approved in FY15-16 for a \$590,205 amount for a two phase project that involves replacing all cracked, leaking and collapsing lines, and designing and building a lift station. Phase one is being completed in FY17, and design and work will begin on phase two during FY17 with anticipated completion in FY18.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DYS Mansfield Juvenile Treatment Center Sewer

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: _____ **\$350,000**

TOTAL BASE COSTS: _____ **\$350,000**

(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 _____ **\$350,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$350,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - YOUTH SERVICES

PROJECT TITLE AND LOCATION: DYS Locking Systems (AJATC; Dermott)

AGENCY RANK: 6

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 100 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Juvenile Treatment Center
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:

Plans have been developed; new project; safety/security concern

Date plans prepared: 9/16/2016

Section X. Purpose - ABA Review

- No 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:

Required as replacement of old, badly outdated system that jeopardizes the safety of the youth and staff.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DYS Locking Systems (AJATC; Dermott)

Required as replacement of old, badly outdated system that jeopardizes the safety of the youth and staff. Required as replacement of old, badly outdated system that jeopardizes the safety of the youth and staff.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DYS Locking Systems (AJATC; Dermott)

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 1 sq. ft @ \$1.00 est. cost/sq. ft _____ **\$1**

(B) Built-in Equipment: _____

(C) Architectural & Engineering Fees:
_____ % of Construction Costs _____

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____ **\$1,700,000**

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ \$1,700,001

(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 _____ **\$1,700,001**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,700,001

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): DHS - YOUTH SERVICES

PROJECT TITLE AND LOCATION: DYS Foundation AJATC School Building

AGENCY RANK: 12

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2018

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 100 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Residential Facility
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:
ABA Reviewed; New; safety; engineering study in progress
Date plans prepared: 9/16/2016

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
DYS requirement to provide education.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: DYS Foundation AJATC School Building

The concrete slab under the education building at the Alexander Juvenile facility is cracking and pulling away from the building, due to erosion. This has caused the lines for the heating and air units for the building to break. Slab needs to be replaced under the building with more support and stabilization to prevent future problems of this nature. The estimated cost of this project is being determined by a study requested by the Division of Building Authority and project engineers. If approved bids would be taken by DF&A Division of Building Authority.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: DYS Foundation AJATC School Building

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: _____ **\$500,000**

TOTAL BASE COSTS: _____ **\$500,000**

(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 _____ **\$500,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

EDUCATIONAL TELEVISION COMMISSION

Allen Weatherly, Executive Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Maintenance and Matching	\$3,856,000			\$3,856,000
2	Honoring Arkansas War Heroes	\$260,000			\$260,000
<u>TOTAL AGENCY REQUEST</u>		\$4,116,000			\$4,116,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): EDUCATIONAL TELEVISION COMMISSION

PROJECT TITLE AND LOCATION: Maintenance and Matching

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 100 vehicles

Section VIII. Project Usage

Yes 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

Yes Have plans been prepared for this project? Explain:

Independent tower inspections have increasingly resulted in lists of repairs and maintenance needed at all AETN tower sites to meet FCC and FAA mandates. Federal regulations require replacement equipment and upgraded services. On call engineers are contracted to prepare any analysis and specifications for emergency maintenance and large maintenance projects.

Date plans prepared: 10/3/2016

Section X. Purpose - ABA Review

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

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

AETN requests funds to provide crucial maintenance for its statewide infrastructure. AETN and the State of Arkansas own more than a mile of vertical tower steel that needs regular, expert maintenance to assure it will safely hold antennas and equipment. Each tower site also includes a building that houses transmission equipment. Twelve microwave relay sites with short towers connect the transmitters to the network headquarters allowing broadcast to Arkansas.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Maintenance and Matching

AETN broadcasts to Arkansans 24 hours a day, 7 days a week through 6 digital transmitters (tall towers), 12 microwave repeaters (short towers) and network operations headquarters at Conway where programs are received, produced and scheduled. AETN provides three streams of educational programming for all citizens from pre-school to life-long learners in addition to a channel maintained by the network providing Radio Reading Services for the Blind.

Schools and teachers (public, private, charter schools and fast-growing services for home school educators) access free classroom materials and extensive professional development training through AETN's ArkansasIDEAS portal. As of September 2014, 40,000+ certified teachers in Arkansas are registered with AETN's nationally acclaimed ArkansasIDEAS service and have completed over 1,000,000 hours of Arkansas selected curriculum training to help educators meet mandated, tested professional development hours/year required by law and monitored in each district by superintendents and principals. AETN partners with ADE to produce IDEAS program training for Arkansas educators (over 300 hours annually).

AETN's statewide infrastructure serves as part of an unified national emergency alert system for public safety as mandated by the federal Warning, Alert & Response Network Act (WARN) and provides technical distribution for severe weather alerts, serves as an integral part of the Arkansas Morgan Nick Alert System and is working with a group to design a statewide emergency alert system that relies upon AETN's transmitters. AETN also supports closed captioning for the hearing impaired and descriptive video for the sight impaired. AETN's state-owned and maintained infrastructure is the backbone for all these services and needs regular maintenance to continue.

Lack of timely and professional tower maintenance can cause significant safety risks and loss of service to the state. An example is the January 2008 collapse of the tower at Redfield, AR. The 2,000+ foot tower fell during contracted maintenance that was overdue. AETN had leased space on this tower since 1966. After the tower collapsed AETN was off air in central Arkansas for 6 months, eventually relocating on the neighboring KASN tower that is aging as well.

AETN owns 4 of the 6 tall towers across the state and 9 of the 12 microwave short towers used for transmission across Arkansas. In most cases there are no alternative towers available to lease if a tower falls. Maintenance on tall towers is dangerous and expensive work, climbing, installing, repairing, painting to prevent rust deterioration, and replacing strobe lights atop towers to meet Federal Aviation Administration (FAA) visibility requirements for aircraft flying near them. Transmitters in buildings at each tower's base create lots of heat and require adequate cooling to protect the equipment from burn out. Regular preventative maintenance is safer and less costly than repairing deteriorated equipment. Cost estimates for long overdue deferred maintenance over the biennium for broadcast infrastructure needs and network distribution needs are listed below.

In addition, at AETN network headquarters in Conway, long-deferred maintenance is necessary to provide the basic infrastructure needed to support constant use for training and services. AETN must maintain digital archival software and hardware to manage its 3 program streams, secure valuable programming in retrievable formats, and save historically significant programs about Arkansas created over the past 48 years. Production facilities and equipment must be upgraded to meet current industry standards and to capture Arkansas history and culture for our children in today's formats.

AETN's original network headquarters building is 50 years old and the "new" addition is now 16 years old. Long-deferred maintenance is needed to support ongoing services, protect technical resources and assure up-to-date delivery and maintain mandated FCC standards. Approval of this funding will assure continued statewide delivery of AETN's many services and conservation of AETN resources. Cost estimates for critical deferred maintenance at network headquarters total are listed below.

AETN requests funds totaling \$3,856,000 over the next biennium to protect and maintain the state's considerable and long-time investment in AETN's statewide infrastructure and the necessary equipment to keep services going. These needs include:

Broadcast antenna and transmission line replacements (KAFT, KETG, KTEJ); end of life \$800,000.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Maintenance and Matching

Broadcast tower painting/lighting/repair transmission lines at KETJ & KETG \$325,000. (Each tower should be on a five year rotation for critical maintenance; tower maintenance is overdue.)

HVAC replacement KAFT, KETZ at end of 20 year life \$160,000

Network headquarters building maintenance \$200,000

Unanticipated emergency repairs \$500,000

VMware cluster servers; end of life \$36,000

Editing equipment replacement end of life, \$200,000

HD studio production control room equipment to meet industry standards; at present have none for one studio \$600,000

Broadcast software replacement at end of life \$135,000

Automation system replacement at end of life \$150,000

Production library digitization conversion and offsite storage; at present no ability to save legacy formats \$400,000

Field equipment replacement; at present does not meet industry standards \$350,000

AETN is limited in meeting competitive federal or other grants without an ongoing state funding commitment. Approval of this request will help AETN fund crucial maintenance of AETN's statewide distribution infrastructure.

Also, understand that the FCC is working on plans for spectrum re-allocation and possible channel repacking. While we are not certain this activity will affect AETN at first (depending on how the FCC proceeds), this would potentially add costs. Then, almost assuredly, the FCC will move towards a new broadcast standard (known as ATSC - Advanced Television Standards Commission - 3.0). This will be a potential change from the original digital standards that came in with the transition from analog to digital in 2006. This could mean considerable new spending on technology but AETN cannot add it to this request because we just do not know that this will all mean for stations and transmitters at this time.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Maintenance and Matching

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:	\$2,296,000
(F) Repairs & Major Maintenance Costs:	\$1,560,000
TOTAL BASE COSTS:	\$3,856,000

(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	\$3,856,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$3,856,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): EDUCATIONAL TELEVISION COMMISSION

PROJECT TITLE AND LOCATION: Honoring Arkansas War Heroes

AGENCY RANK: 2

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): War Heroes Archival Project - Continuation

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2009-2011
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: NA
Estimated useful life of fixed equipment: 5

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 120 vehicles

Section VIII. Project Usage

Yes 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

Yes Have plans been prepared for this project? Explain:

More than 15 years ago AETN began solicited funds to record stories of Arkansas' WWII veterans and make them available for students via the Internet. Funds are requested to continue this important project as we shift to honoring Arkansas veterans in other conflicts, beginning with the Vietnam War to coincide with a major PBS documentary about the Vietnam War from Ken Burns in 2017.

Date plans prepared: 5/9/2006

Section X. Purpose - ABA Review

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

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

This worthwhile project has been ongoing for more than 10 years in an effort to save the stories of Arkansas heroes on video tape, online and on-air and to use all for student, teacher and research use. Adequate software and hardware is needed for proper gathering, storage, access and management of these growing assets. We request funds to continue this important project and include additional veterans from other eras for the study of Arkansas history.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Honoring Arkansas War Heroes

AETN requests funding (\$260,000) to continue work on the "Honoring Arkansas' War Heroes" project. AETN has solicited funds for this worthy effort for over 15 years and began extensive work in 2006. The testimonies of more than 600 Arkansas WWII veterans were conducted and are now in an AETN project archive available to families and researchers. These stories are a vital part of Arkansas and world history. The human faces on these stories help history come alive for students today and tomorrow. Many of these war heroes had never before told their stories-not even to their families. Their stories must not be forgotten.

The project is shifting in the new biennium to honor Arkansas veterans of other conflicts, including Vietnam, the wars in the Mideast and others. These stories must be accessible for future generations. All AETN programs provide educational tools for the schools and teachers of Arkansas as well as the lifelong learners in our state. Funds are requested for a system (software and hardware) to obtain, manage, store and archive media assets, and to adapt the current ITW program project for access to stories and lessons that only our veterans can teach. Approval of these funds will help AETN to preserve the stories of Arkansas' veterans and to make their important stories available to all Arkansas students and citizens. We will begin with the Vietnam War, coinciding with an upcoming major PBS documentary film from PBS and Ken Burns in 2017.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Honoring Arkansas War Heroes

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): Archival hardware,software, digitization & other fees _____ \$260,000

TOTAL OTHER COSTS: \$260,000

Section II. Method of Financing

- Source of Funds: State _____ \$260,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$260,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

LAW ENFORCEMENT STANDARDS & TRAINING

Jami L. Cook, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	North Dorm Renovation of Heat/AC	\$700,000			\$700,000
2	IT - Various	\$236,000			\$236,000
3	Upgrades to Facility	\$1,127,000			\$1,127,000
4	Training Needs	\$68,000			\$68,000
5	General Purpose Building at NW Springdale Academy	\$250,000			\$250,000
<u>TOTAL AGENCY REQUEST</u>		\$2,381,000			\$2,381,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): LAW ENFORCEMENT STANDARDS & TRAINING

PROJECT TITLE AND LOCATION: North Dorm Renovation of Heat/AC

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
agency use
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:
repairs needed

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: North Dorm Renovation of Heat/AC

North Dorm Renovation of Heat/AC - \$700,000 - CLEST/ALETA Campus in Camden.

Replace the north dorm boiler system to include the chilled water cooling system, boiler water heating system and piping, all of which are original to the building. The system is often times inoperable and the maintenance costs are only increasing. Leaks in the system are also increasing and we are merely "band aiding" the problem. It could easily cost upwards of \$700,000 to remove and replace the 1952 Chiller/Boiler units and existing piping, radiators and air handlers; install new PTAC units in dorm rooms; install new on demand hot water heaters; and install new electrical service to support all new equipment throughout the building. I expect once we started this renovation there would likely be plumbing and structural issues that would need to be addressed. The North Dorm provides 64 beds to ALETA for housing students. Currently 5 of these beds (3 rooms) are uninhabitable due to water damage and/or the lack of hot water in the rooms. The South Dorm provides 81 beds for students and instructors. ALETA has seen a steady increase of students with the addition of the various training classes required by public safety entities (Probation/Parole officers, Dispatchers, Coroners, Jailers, Specialized, etc). Another factor contributing to the increase of basic police students is the ever increasing attrition in the law enforcement profession. ALETA staff is capable and excited to provide this training, but we must have operational facilities to accommodate the training. Often times, ALETA is at full capacity. If the boiler system becomes inoperable, the North Dorm would have to be shut down which would result in shutting down half of the training that is provided. In a time where training must be priority, decreasing what agencies rely on us to provide would be devastating to the mission. An alternative to upgrading the North Dorm could be to construct a new, energy efficient dormitory on ALETA property (Estimate \$2,500,000). Should a new dorm be built, continued use of the old north dorm for active shooter training and other practical based/scenario training classes could still be conducted. Either way, it is merely a matter of time before the North Dorm will not be available for housing students

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: North Dorm Renovation of Heat/AC

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 _____ \$700,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$700,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$700,000			
Utilities				
TOTAL	\$700,000			

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$700,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$700,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): LAW ENFORCEMENT STANDARDS & TRAINING

PROJECT TITLE AND LOCATION: IT - Various

AGENCY RANK: 2

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): IT

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 10
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
agency needs
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:

update agency IT

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: IT - Various

Hardware and Software Upgrades-\$40,000

Upgrade and customize software and hardware that maintains certification and training records for all Arkansas police officers. With the demand for professional oversight of law enforcement officers, it is immediate that we have the technology that allows for accountability in auditing the minimum requirements for officers. We need to upgrade our Domain Controller (\$20,000) and upgrade some hardware in both of the academies and the Standards office (\$20,000).

ALETA/NW ALETA/On-Line Testing \$30,000

Purchase and install hardware and software that allows for online testing of students attending classes at AELTA and NW ALETA.

VirTra System Maintenance and Upgrades (3yrs) - \$60,000

Provide maintenance contract with VirTra Systems for software upgrades and hardware maintenance for the next 3 yrs. This will also add another Scenario package to our system at no additional cost (\$12,500).

Replace Audio/Visual Equipment in Classrooms-\$20,000

Security Measure Cameras - \$6,000

Install IP security cameras in key locations to better secure the location at NW Academy.

Update Internet Access to Allow Connection to State Network - \$80,000 - NW Academy

Currently, the NW facility only has one option for internet connectivity and that is DSL from Centurylink. It is quite slow and unreliable. To provide them a connection fast and stable enough to connect into the state network would require Centurylink or Cox Communications to build out to their location.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: IT - Various

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:	\$236,000
TOTAL BASE COSTS:	\$236,000

(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	\$236,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$236,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$236,000			
Utilities				
TOTAL	\$236,000			

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$236,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$236,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): LAW ENFORCEMENT STANDARDS & TRAINING

PROJECT TITLE AND LOCATION: Upgrades to Facility

AGENCY RANK: 3

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 25
Estimated useful life of fixed equipment: 25

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Agency needs upgrades which are required.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Upgrades to Facility

Install 3-10 Ton PTAC Units in Gymnasium -\$60,000

Currently, there is no type of climate control equipment located in the gymnasium built in 1975. It is hot in the summer and cold in the winter which presents a safety hazard when students are doing physical fitness and/or defensive tactics training. The only source of ventilation/circulation is to open the doors which create yet another problem when the mosquitos in south Arkansas literally take over the room.

Enhanced Physical Security - \$70,000

Install building access systems to improve security at the facilities. ALETA adjoins a college campus and is a part of the Highland Industrial Park. Historically, the Highland Industrial Park has been deemed as a potential target. Not only does the location call for heightened security, the increasing instances of ambush on police facilities make it Immediate that we secure the facility. All entrances should be equipped with mag locks requiring an assigned access card for entry into the main building. Inmate barracks and maintenance buildings should have mag locks on all entry points, allowing for enhanced security details of inmates.

Repair Firing Range-\$30,000

Repair firing range to NRA specifications. The berm is in poor shape and must be restored to specifications to prevent injury to instructors and/or students.

Construct a "Traffic Stop" Pavilion-\$15,000

Construct a 35' covered pavilion type structure on a concrete slab to be utilized for vehicle stop, outdoor OC spray and other practical training events.

Build a Hogan's Alley Range-\$10,000

To be used in reality based firearms and use of force training as well as advanced tactical firearms training.

Upgrade Inmate Barracks-\$50,000

Complete the remodeling of the inmate barracks in order to increase the ALETA Inmate population from 20-25. This will create a savings to both ALETA and ADC.

Phase 2/Completion of the Driving Track-\$750,000

The original intent for the construction of the driving track was to build in two phases. The current track was the first phase and further consideration of curved roads on both ends of the existing track would be Phase 2. This funding would allow us to complete Phase 2 which would further enhance our emergency vehicle operations training.

Replace HVAC-\$12,000

Replace nonfunctioning HVAC systems throughout the facility.

Enhanced Physical Security - \$10,000

Install building access systems to improve security at the NW-ALETA facility. Two access points will need to be secured with mag locks.

Perimeter and Security Measure-\$120,000

Erect fencing to secure the perimeter of NW ALETA. Approximately 6-10 acres of the West side of the property would remain accessible to the public (Building entrance and Parking). This leaves approximately 60 acres to be secured.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Upgrades to Facility

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: _____ **\$1,127,000**

TOTAL BASE COSTS: _____ **\$1,127,000**

(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 _____ **\$1,127,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$1,127,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$1,127,000			
Utilities				
TOTAL	\$1,127,000			

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other	\$1,127,000			
TOTAL	\$1,127,000			

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): LAW ENFORCEMENT STANDARDS & TRAINING

PROJECT TITLE AND LOCATION: Training Needs

AGENCY RANK: 4

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 10
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
used by law enforcement agencies statewide
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
required upgrades
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Training Needs

Upgrade Gymnasium Equipment-\$10,000

Upgrade Defensive Tactics Equipment-\$10,000

NW ACADEMY NEEDS

Extend the Berm on the Firing Range-\$8,000

Extend the berm to the Northeast to create and accommodate a separate 5-10 lanes (200 yard range for rifles).

Upgrade Gymnasium Equipment-\$7,500

Upgrade Defensive Tactics Equipment-\$7,500

Construct a "Traffic Stop" Pavilion-\$15,000

Construct a 35' covered pavilion type structure on a concrete slab to be utilized for vehicle stop, outdoor OC spray and other practical training events.

Build a Hogan's Alley Range-\$10,000

To be used in reality based firearms and use of force training as well as advanced tactical firearms training.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Training Needs

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: _____ \$68,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$68,000**

(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 _____ \$68,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$68,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): LAW ENFORCEMENT STANDARDS & TRAINING

PROJECT TITLE AND LOCATION: General Purpose Building at NW Springdale Academy

AGENCY RANK: 5

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

expanded training needs

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: General Purpose Building at NW Springdale Academy

General Purpose Building at Firing Range- \$250,000

Construct a general purpose building. There is no structure that provides any relief from the elements for our range users or instructors. We have nothing that provides heat or cool during adverse temperature conditions. We have nothing to provide users protection from anything other than a slight sprinkle of rain (a small, open-sided metal canopy). Basically, a range building would be extremely useful and increase the usability of the range, as well as the facility in general. Ideally the range building would accommodate 1 Small Office, 1 Classroom (to seat 40), restrooms, and 1 Simulator Room for MILO. If a general purpose building is not fiscally possible, at least placing restroom facilities and running water at the firing range would be a huge improvement. We currently do not water at the range (no hand/eye wash stations - portable toilets currently used). The cost for just running water and restrooms would be approximately \$100,000.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: General Purpose Building at NW Springdale Academy

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: _____ **\$250,000**

TOTAL BASE COSTS: _____ **\$250,000**

(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 _____ **\$250,000**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$250,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$250,000			
Utilities				
TOTAL	\$250,000			

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$250,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$250,000			

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

NORTHWEST TECHNICAL INSTITUTE

Dr. Blake Robertson, President

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Allied Health Addition	\$3,940,394			\$3,940,394
2	Allied Health Facility	\$5,805,432		\$80,000	\$5,885,432
3	Industrial Technology Center	\$2,471,400		\$55,000	\$2,526,400
4	Capital Improvements - GR Reclaim ACA §19-5-1004			\$1,000,000	\$1,000,000
<u>TOTAL AGENCY REQUEST</u>		\$12,217,226		\$1,135,000	\$13,352,226

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): NORTHWEST TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Allied Health Addition

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 80 vehicles

Section VIII. Project Usage

Yes 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):
\$295,800

Section IX. Project Planning

Yes Have plans been prepared for this project?
Explain:

Draft drawings prepared by Hight Jackson.

Date plans prepared: 9/19/2016

Section X. Purpose - ABA Review

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

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

NTI is creating an environment where we will be able to expand our Allied Health Programs. In our Practical Nursing, Surgical Technology, and Nursing Assistant programs there is a need to increase enrollment 20 per cent or greater. Also, we plan to start a new program in phlebotomy. This expansion of current facilities would allow NTI to meet the goals of this increased enrollment in our Allied Health fields.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Allied Health Addition

Summary:

The Northwest Technical Institute's Allied Health Programs are seeking funding necessary for a 16,400 square foot addition to the Collegiate Center which sits on the Northwest Technical Institute's campus in Springdale. This addition would house NTI's Practical Nursing Program, Surgical Technology Program, Certified Nursing Assistant Program, Northwest Arkansas's only accredited Phlebotomy Program, and all additional Allied Health programs being taught now or considered for future enrollment. Currently, NTI's Allied Health programs make up over 27% of NTI's overall enrollment. With more than 125 combined students, the Allied Health Department currently utilizes 6 classrooms and 3 labs for instructional delivery. Over the past 5 years, Allied Health has grown to exceed NTI's current capacity. A proposed addition to a current facility dedicated to programs of study in health related fields would have three major impacts, 1) Expand enrollment in current and future Allied Health Programs, 2) Use classroom space currently being utilized by Allied Health to expand NTI's other diploma programs that are currently at capacity, and 3) Further meet the needs of the Northwest Arkansas health professions community.

Justifications:

- 1) Northwest Technical Institute is the only post-secondary Career and Technical institute in Northwest Arkansas that provides training in Practical Nursing, Surgical Technology, and Hospital and Long-term Care Specific-Certified Nursing Assistant. Employment growth in Northwest Arkansas for these respective areas are; Practical Nursing-2.2% over the next 10 years with an average annual salary of \$40,900.00, Surgical Technologist- 2.2% over the next 10 years with an average annual salary of \$41,500.00, Certified Nursing Assistant- 2.3% over the next 10 years with an average annual salary of \$28,600.00.
- 2) Northwest Technical Institute currently has competitive enrollment in both its Practical Nursing and Surgical Technology Programs. Based on 2015-2016 enrollment and placement data NTI is placing approximately 48 LPNs and 11 Surgical Technologist into the local labor market. This is 100% of each Practical Nursing and Surgical Technology graduating class.
- 3) Northwest Technical Institute does not receive budget compensation from the State for FTE enrollment. A one-time investment by the State of Arkansas to support the construction of an Allied Health Addition on NTI's campus would allow NTI to meet the greater need of Northwest Arkansas, while training an expanded number of health professionals at a cost of \$0 per FTE to the State.
- 4) The 5 Year Economic Impact of NTI's Allied Health professions to the Northwest Arkansas area is approximately \$9,179,480.
- 5) Employment in Career and Technical Education trades is in high demand. NTI is at enrollment capacity in multiple programs of study. The creation of an Allied Health Addition would allow NTI to utilize space currently being occupied by Allied Health to expand programs across the board.
- 6) Moving the Allied Health Programs of study into an independent facility would relieve classroom, lab, and office space for use in other programs. NTI is currently at capacity for the majority of its 12 diploma programs. In order for NTI to expand its enrollment across the board, space is critical. NTI currently has an across the board job placement rate of 86%. The economic impact to Northwest Arkansas will go well beyond the Allied Health professions.
- 7) NTI currently has agreements in place with the following area health care providers. Expanded facilities will help NTI meet the needs of the area:
 - Washington Regional Medical Center
 - Northwest Medical Center
 - Mercy Medical Center
 - Physicians Specialty Hospital

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Allied Health Addition

- Siloam Springs Medical Center
- Butterfield Trail Village
- Inns free Nursing and Rehab
- Jamestown
- North Hills Health and Rehab
- Shiloh Health and Rehab
- The Maples
- Prairie Grove Health and Rehab
- New Hope Health and Rehab
- Brookstone
- Clinic for Senior Health

Projected Cost:

Allied Health Facility (new construction)

·	16,400 sq. ft. x \$160 per square foot	\$2,624,000
·	Paved parking area and other costs	\$285,000
·	Contingencies	\$290,900
·	Equipment and Furnishings	\$500,000
·	Architect Fee (based on approved state rate)	\$240,494

Total Projected Cost \$3,940,394

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Allied Health Addition

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 <u>16,400</u> sq. ft @ <u>\$160.00</u> est. cost/sq. ft	\$2,624,000
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>6.50</u> % of Construction Costs	\$240,494
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$290,900
(E) Moveable Equipment, Furnishings, & Exhibits:	\$500,000
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$3,655,394

(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): <u>Additional parking</u>	\$285,000
TOTAL OTHER COSTS:	\$285,000

Section II. Method of Financing

Source of Funds:	State	\$3,940,394
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$3,940,394

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services	\$158,118	\$261,259	\$261,259	\$261,259
Number of Positions	3	5	5	5
Maintenance & Operations		\$50,000	\$50,000	\$50,000
Utilities		\$45,000	\$45,000	\$45,000
TOTAL	\$158,118	\$356,259	\$356,259	\$356,259

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$158,118	\$158,118	\$158,118	\$158,118
Cash		\$198,141	\$198,141	\$198,141
Federal				
Special Revenue				
Other				
TOTAL	\$158,118	\$356,259	\$356,259	\$356,259

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): NORTHWEST TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Allied Health Facility

AGENCY RANK: 2

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) : 2015-2017
- Was this project recommended by the Governor?
- Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 50 vehicles

Section VIII. Project Usage

Will this project be used by other State (Public) Agencies? (if no, explain):
100 % for NTI classrooms and labs.
Income to be generated during the first year of Operation (If applicable):
\$292,430

Section IX. Project Planning

Have plans been prepared for this project?
Explain:
CADD architectural drawings by Miller Boscus & Lack inc.
Date plans prepared: 8/28/2012

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:
Northwest Technical Institute is currently at capacity in multiple programs of study. In order for NTI to expand its enrollment additional facilities are required. The Allied Health building would allow NTI to increase current enrollment in LPN, Surgical Technology, CNA, Automotive, and Secondary Career Center courses (high school concurrent credit classes) which will bring in additional tuition for each program.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Allied Health Facility

Summary:

The Northwest Technical Institute Allied Health program is seeking funding necessary to construct a 30,000 sq. ft. Allied Health Facility. This facility would house NTI's Licensed Practical Nursing Program, Surgical Technologist Program, Certified Nursing Assistant Program, and all additional Allied Health programs being considered for future enrollment. Currently, NTI's Allied Health programs make up over 30% of NTI's overall enrollment. With more than 125 combined students, the Allied Health Department currently utilizes 6 classrooms and 3 labs for instructional delivery. Over the past 5 years, Allied Health has grown to exceed NTI's current capacity. A newly constructed facility dedicated to programs of study in health related fields would have three major impacts, 1)Expansion of enrollment in current Allied Health Programs, 2)Use classroom space currently being utilized by Allied Health to expand NTI programs that are currently at capacity, and 3)Further meet the needs of the Northwest Arkansas health professions community.

Justifications:

- 1) Northwest Technical Institute is the only post-secondary institution in Northwest Arkansas that provides training in Licensed Practical Nursing, Surgical Technology, and Hospital Specific-Certified Nursing Assistant. Employment growth in Northwest Arkansas for these respective areas are; Licensed Practical Nursing--13.4%, Surgical Technologist-34.3%, Certified Nursing Assistant-19.9%.
- 2) Northwest Technical Institute currently has competitive enrollment in both its Licensed Practical Nursing and Surgical Technology Programs. Based on 2011-12 enrollment and placement data NTI is placing approximately 45 LPNs and 10 Surgical Technologist into the local labor market. Based on Labor Market projections this is an employment shortfall of 460 LPNs, 56 Surgical Technologists, and 507 CNAs (NTI has recently begun its Hospital Specific CNA program and approximates 30 graduates per year).
- 3) Northwest Technical Institute does not receive budget compensation from the State for FTE enrollment. A one-time investment by the State of Arkansas to support the construction of an Allied Health Facility on NTI's campus would allow NTI to meet the greater need of Northwest Arkansas, while training an expanded number of health professionals at a cost of \$0 per FTE to the State.
- 4) The 5 Year Economic Impact of NTI's Allied Health professions to the Northwest Arkansas area is approximately \$9,179,480.
- 5) Employment in Career and Technical Education trades are in high demand. NTI is at enrollment capacity in multiple programs of study. The creation of an Allied Health Facility would allow NTI to utilize space currently being occupied by Allied Health to expand programs across the board.
- 6) Moving the Allied Health Programs of study into an independent facility would relieve classroom, lab, and office space for use in other programs. NTI is currently at capacity in 8 of its 15 diploma programs. In order for NTI to expand its enrollment across the board, space is critical. NTI currently has an across the board completion rate of 70% and a job placement rate of 80% for completers. The economic impact to Northwest Arkansas will go well beyond the Allied Health professions.
- 7) NTI currently has agreements in place with the following area health care providers. Expanded facilities will help NTI meet the needs of the area:
 - Washington Regional Medical Center
 - Northwest Medical Center
 - Mercy Medical Center
 - Physicians Specialty Hospital
 - Siloam Springs Medical Center
 - Butterfield Trail Village

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Allied Health Facility

- Inns free Nursing and Rehab
- Jamestown
- North Hills Health and Rehab
- Shiloh Health and Rehab
- The Maples
- Prairie Grove Health and Rehab
- New Hope Health and Rehab
- Brookstone
- Clinic for Senior Health

Projected Cost:

Allied Health Facility (new construction)

·	29,920sqft x \$150 per square foot	\$4,488,000
·	Paved parking area and other costs	\$163,000
·	Contingencies	\$224,400
·	Equipment and Furnishings	\$500,000
·	Architect Fee (based on approved state rate)	\$430,032
Total Projected Cost		\$5,805,432

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Allied Health Facility

Section I. Estimated Project Costs

(A1) New Building Construction Costs	Based on <u>29,920</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft	\$4,488,000
(A2) Renovated Building Construction Costs:	Based on _____ sq. ft @ _____ est. cost/sq. ft	
(B) Built-in Equipment:		
(C) Architectural & Engineering Fees:	<u>8.00</u> % of Construction Costs	\$430,032
(D) Contingency Fee:	<u>5.00</u> % of Construction Costs	\$224,400
(E) Moveable Equipment, Furnishings, & Exhibits:		\$500,000
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		\$5,642,432

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		\$1,000
(2) Land and Right of Way Acquisition Costs:		
(3) Site Survey, Soil Borings, and Testing:		\$12,000
(4) Site Improvements:		
(5) Other (specify): <u>Paved Parking for 150 vehicles</u>		\$150,000
TOTAL OTHER COSTS:		\$163,000

Section II. Method of Financing

Source of Funds:	State	\$5,805,432
	Cash	\$80,000
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$5,885,432

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$10,000	\$10,000	\$10,000	\$10,000
Utilities	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL	\$80,000	\$80,000	\$80,000	\$80,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash	\$80,000	\$80,000	\$80,000	\$80,000
Federal				
Special Revenue				
Other				
TOTAL	\$80,000	\$80,000	\$80,000	\$80,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): NORTHWEST TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Industrial Technology Center

AGENCY RANK: 3

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) : 2015-2017
- Was this project recommended by the Governor?
- Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

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):
100% for NTI classrooms and labs
Income to be generated during the first year of Operation (If applicable):
\$148,050

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:

The agency's long term plan includes this facility as the #1 priority. This facility will allow the growth in the programs that will be located in the building and growth for other programs that would move into the existing facilities.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Industrial Technology Center

Summary:

The Northwest Technical Institute Administration is requesting funding to build an Industrial Technology Center. This center would house our Electronics Technology, Industrial Maintenance Technology, and both our Secondary and Post-secondary Welding programs. This facility would be approximately 16,000 square feet consisting of classrooms, labs, and offices. When constructed this would free up space that the above programs are currently using, allowing our Automotive Service Technology Program and some of our secondary programs to use the vacated space. Currently we are turning away students in most of our programs. By increasing the square footage available for our technical programs, NTI would be able to enroll more students in multiple programs. This would provide more qualified technical employees for the state of Arkansas.

Justifications:

- 1) Northwest Technical Institute is the only institution in Northwest Arkansas that provides post-secondary diplomas in Industrial Maintenance Technology, Welding, and Electronics Technology. Employment in Northwest Arkansas for these types of skilled jobs is continuing to grow. The hands-on training that would be provided at NTI is imperative to obtain the workforce skills for these technical positions.
- 2) Northwest Technical Institute does not receive budget compensation from the State for FTE enrollment. A one-time investment by the State of Arkansas to support the construction of an Industrial Technology Center on NTI's campus would allow NTI meet the greater need of Northwest Arkansas, while providing technical hands on education to an expanded number of workforce professionals in the industrial field at a cost of \$0 per FTE to the State.
- 3) Employment in Career and Technical Education trades is in high demand. NTI is at enrollment capacity in multiple programs of study. The creation of an Industrial Technology Center would allow NTI to utilize space currently being occupied by the Electronics, Industrial Maintenance, and Welding Technology programs to expand our other Career and Technical Departments across the board.
- 4) Moving the Electronics, Industrial Maintenance, and Welding areas of study into an independent facility would relieve classroom, lab, and office space for use in other programs. NTI is currently at capacity 12 of its 15 diploma programs. In order for NTI to expand its enrollment across the board, space is critical. NTI currently has an across the board graduation rate of 75% and a job placement rate of 87% for completers. The economic impact to Northwest Arkansas will go well beyond constructing the Industrial Technology Center.

Projected Cost:

Industrial Technology Center (new construction)	
· 16,000 square feet x \$130 per square foot	\$2,080,000
· Paved parking area and other costs	\$113,000
· Contingencies	\$52,000
· Equipment and Furnishings	\$60,000
· Architect Fee (based on approved state rate)	\$166,400
Total Projected Cost	\$2,471,400

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Industrial Technology Center

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>130</u> sq. ft @ <u>\$16,000.00</u> est. cost/sq. ft	\$2,080,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>8.00</u> % of Construction Costs	\$166,400
(D) Contingency Fee: <u>2.50</u> % of Construction Costs	\$52,000
(E) Moveable Equipment, Furnishings, & Exhibits:	\$60,000
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$2,358,400

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$12,000
(4) Site Improvements:	_____
(5) Other (specify): <u>Paved parking spaces for 100</u>	\$100,000
TOTAL OTHER COSTS:	\$113,000

Section II. Method of Financing

Source of Funds:	State	\$2,471,400
	Cash	\$55,000
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,526,400

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$5,000	\$5,000	\$5,000	\$5,000
Utilities	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL	\$55,000	\$55,000	\$55,000	\$55,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash	\$55,000	\$55,000	\$55,000	\$55,000
Federal				
Special Revenue				
Other				
TOTAL	\$55,000	\$55,000	\$55,000	\$55,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): NORTHWEST TECHNICAL INSTITUTE

PROJECT TITLE AND LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

AGENCY RANK: 4

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): Capital Improvements - GR Reclaim ACA §19-5-1004

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2015-2017
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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 50 vehicles

Section VIII. Project Usage

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

NTI USE

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

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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 Improvements - GR Reclaim ACA §19-5-1004

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

ACA 19-5-1004

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

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: \$1,000,000
\$1,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

Joe Kelnhofer, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Capital Improvements - GR Reclaim ACA §19-5-1004			\$1,000,000	\$1,000,000
<u>TOTAL AGENCY REQUEST</u>				\$1,000,000	\$1,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

PROJECT TITLE AND LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

AGENCY RANK: 1

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): Capital Improvements - GR Reclaim ACA §19-5-1004

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2015
Estimated project completion date: 6/30/2017

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 50 vehicles

Section VIII. Project Usage

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

RVT USE

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

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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 Improvements - GR Reclaim ACA §19-5-1004

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

**

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Capital Improvements - GR Reclaim ACA §19-5-1004

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) GR Reclaim \$1,000,000

TOTAL FUNDING: **\$1,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

SCHOOL FOR THE BLIND

James Caton, Superintendent

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	ASB ADA Compliance	\$829,500			\$829,500
2	ASB Waterproofing Various Buildings	\$949,800			\$949,800
3	ASB Electrical Upgrades	\$474,000			\$474,000
4	ASB Plumbing and Sewer Line Repair and Upgrades	\$355,500			\$355,500
5	ASB Renovation and Updating of Dormitories	\$949,800			\$949,800
6	ASB Renovation and Updating of Physical Education Building	\$475,800			\$475,800
7	ASB Sidewalks and Covered Sidewalks	\$296,250			\$296,250
<u>TOTAL AGENCY REQUEST</u>		\$4,330,650			\$4,330,650

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB ADA Compliance

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Education facilities for blind and vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
To meet state and federal requirements.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB ADA Compliance

The Arkansas School for the Blind is in need of updates in order for some of its facilities to be ADA Compliant. Public school systems must ensure that programs, services, and activities are accessible to and usable by individuals with disabilities. Ensuring program accessibility is an important aspect of enhancing opportunity for people with disabilities. Both Title II of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973 prohibit public school systems from denying people with disabilities equal opportunity to participate in programs, services, and activities because school facilities are either inaccessible to them or unusable by them.

The Arkansas School for the Blind needs to install and/or update 4 elevators on its campus. In addition, accessibility updates are being requested for ramps, expansion of doorways, updating ADA compliant bathrooms, etc.

The total request for ADA compliant updates is \$829,500.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB ADA Compliance

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: <u>8.50</u> % of Construction Costs	\$59,500
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$70,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$700,000
TOTAL BASE COSTS:	\$829,500

- (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	\$829,500
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$829,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Waterproofing Various Buildings

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: NA

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Educational facilities for blind and vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:
Originally made on 9/23/1998 but continually under review and revision as needed.
Date plans prepared: 9/28/1998

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Educational services are being provided to blind and vision impaired students at the Arkansas School for the Blind in buildings that were constructed between 1940 and 1980. Waterproofing will help the continued use of these buildings.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Waterproofing Various Buildings

The Arkansas School for the Blind is requesting General Improvement funds for major repairs and renovations to existing buildings on its campus located at 2600 West Markham, Little Rock, Arkansas. The scope of the work to be accomplished includes: repairs to exterior walls and windows, cleaning, miscellaneous tuck pointing, and sealing of exterior walls of each building and other miscellaneous repairs to buildings on campus. The following buildings will be affected: Vocational Building (constructed 1976), Exceptional Unit (constructed 1953), Maintenance Building (constructed 1940), Physical Ed Building (constructed 1980), Infirmary, (constructed 1938), Administration Building (constructed 1939), Woolly Auditorium (constructed 1977), and Hill Cottage (constructed 1942).

This request is necessary to extend the useful life of the facilities being used to provide educational services to blind and visually impaired students within the boundaries of our State. As you can see from the above list, the newest construction at the School for the Blind is from the 1970's. Failure to make these repairs will result in additional damage to these facilities and even new construction to replace, costing much more in the long run.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Waterproofing Various Buildings

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: <u>8.50</u> % of Construction Costs	\$68,000
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$80,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$800,000
TOTAL BASE COSTS:	\$948,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$300
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	
(4) Site Improvements:	
(5) Other (specify): <u>Health Dept. plans review (\$500 +/-); Reproduction and Printing of Blueprints.</u>	\$1,500
TOTAL OTHER COSTS:	\$1,800

Section II. Method of Financing

Source of Funds:	State	\$949,800
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$949,800

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Electrical Upgrades

AGENCY RANK: 3

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Education facilities for blind and vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
The buildings were built or acquired between the 1930's and 1950's and are in need of electrical upgrades.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Electrical Upgrades

The Arkansas School for the Blind is requesting General Improvement funds for major repairs and renovations to existing buildings on its campus located at 2600 West Markham, Little Rock, Arkansas. The scope of the work to be accomplished includes electrical upgrades in the following buildings:

Hill Cottage- Constructed in 1942
Infirmary- Constructed in 1938
Administration Building- Constructed in 1939
Learning Center- Constructed in 1958
Maintenance Building- Constructed in 1940

The buildings targeted for electrical upgrades were constructed between the 1930's and 1950's. They are in need of electrical upgrades and repairs. This request is necessary to extend the useful life of these buildings.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Electrical Upgrades

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: 8.50 % of Construction Costs	\$34,000
(D) Contingency Fee: 10.00 % of Construction Costs	\$40,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$400,000
TOTAL BASE COSTS:	\$474,000

(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	\$474,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$474,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Plumbing and Sewer Line Repair and Upgrades

AGENCY RANK: 4

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Education facilities for blind and vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Plumbing and sewer line upgrades for buildings built between 1938 and 1958. This is needed to extend the usable life of the building.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Plumbing and Sewer Line Repair and Upgrades

The Arkansas School for the Blind is requesting General Improvement funds for major repairs and renovations to existing buildings on its campus located at 2600 West Markham, Little Rock, Arkansas. The scope of the work to be accomplished includes plumbing and sewer line upgrades and/or repairs for the following buildings:

Administration Building- Constructed in 1939
Hill Cottage- Constructed in 1942
Infirmary- Constructed in 1938
Learning Center- Constructed in 1958
Prewitt Hall- 1958

This request is necessary to extend the useful life of these buildings. These buildings were built or acquired between 1938 and 1958. They are in need of plumbing and sewer line upgrades.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Plumbing and Sewer Line Repair and Upgrades

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: <u>8.50</u> % of Construction Costs	\$25,500
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$30,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$300,000
TOTAL BASE COSTS:	\$355,500

(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	\$355,500
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$355,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Renovation and Updating of Dormitories

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: NA

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Dormitory space for blind and vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Some of the dormitories were built in the 1940's and 1950's. Some updating has been done over time. However, the bathrooms and plumbing are seriously outdated and the interior of the buildings need to be repainted.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Renovation and Updating of Dormitories

The Arkansas School for the Blind is requesting General Improvement Funds for major repairs, renovations and updating of dormitory space on its campus located at 2600 W. Markham, Little Rock, AR. The scope of work to be accomplished includes: replacing fixtures and repairing plumbing to bathrooms and shower areas; replacing severely outdated and worn out dorm room and common area furnishings; and painting the interior walls in the bedrooms and common areas.

This request is necessary to extend the useful life of these dormitory buildings. These dormitories were built or acquired between 1953 and 1975. Although, the school has maintained these buildings in the best manner possible based on available funding, there have not been any serious improvements to these building other than updating and replacement of the HVAC Systems. Nearly all the bathrooms need new fixtures and plumbing replacement. Much of the furnishings in these buildings have been in place for 20-30 years or more, and are just worn out. There has not been a total repainting of most of the interior of these buildings in ten years or more.

All of the renovation and updating of these dormitories are necessary to provide decent accommodations to our residential students. As it stands now, there are areas in our dormitories that do not leave a favorable impression on parents that are considering sending their children to the Arkansas School for the Blind. Students who reside on the ASB campus benefit from residential staff who provide assistance based on student's daily care and special needs, access to recreational activities, and on site health services and meals. Students prosper socially and learn independent living skills. Residential students stay on campus five nights a week.

CAPITAL PROJECT APPROPRIATION REQUEST PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Renovation and Updating of Dormitories

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: 8.50 % of Construction Costs		\$68,000
(D) Contingency Fee: 10.00 % of Construction Costs		\$80,000
(E) Moveable Equipment, Furnishings, & Exhibits:		_____
(F) Repairs & Major Maintenance Costs:		\$800,000
TOTAL BASE COSTS:		\$948,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		\$300
(2) Land and Right of Way Acquisition Costs:		_____
(3) Site Survey, Soil Borings, and Testing:		_____
(4) Site Improvements:		_____
(5) Other (specify): <u>Health Dept. plans review (\$500+/-); Reproduction & printing.</u>		\$1,500
<u>(Blueprint costs vary from \$500 to \$5000 depending on project size)</u>		\$1,800
TOTAL OTHER COSTS:		\$1,800

Section II. Method of Financing

Source of Funds:	State	\$949,800
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$949,800

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Renovation and Updating of Physical Education Building

AGENCY RANK: 6

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Administrative Offices, Gymnasium, Swimming Pool, Dressing Rooms, and Storage Space for blind & vision impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This facility houses the administrative offices, gymnasium, swimming pool, dressing rooms and storage space for physical activities for blind and vision impaired students at the Arkansas School for the Blind. Completion of this request would assure continued use of this facility.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Renovation and Updating of Physical Education Building

The Arkansas School for the Blind is requesting General Improvement Funds for major repairs, renovation, and updating to the Physical Education Building on its campus located at 2600 W. Markham, Little Rock, AR. The scope of the work to be accomplished includes: renovation and updating of the girls and boys dressing rooms, repairs and renovations to the swimming pool area, window replacement, door replacement, flooring replacement, bleacher replacement, and HVAC upgrades. The renovation and updating is necessary to extend the useful life of the Physical Education Building. This building was built in 1979. Both dressing rooms need to be completely re-plumbed and need new fixtures.

Sports can play a key role in the lives and communities of people with disabilities, the same as it can for people without a disability. There is a wealth of evidence to support participation in sport and physical activity for people with a disability concerning trends, barriers and benefits of participation. Over the past three decades, numerous studies have revealed that physical activity and sport participation result in improved functional status and quality of life among people with selected disabilities (Sports and Development, 2016).

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Renovation and Updating of Physical Education Building

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:
8.50 % of Construction Costs _____ \$34,000

(D) Contingency Fee:
10.00 % of Construction Costs _____ \$40,000

(E) Moveable Equipment, Furnishings, & Exhibits: _____ \$400,000

(F) Repairs & Major Maintenance Costs: _____ \$400,000

TOTAL BASE COSTS: _____ **\$474,000**

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)

(1) Advertising: _____ \$300

(2) Land and Right of Way Acquisition Costs: _____

(3) Site Survey, Soil Borings, and Testing: _____

(4) Site Improvements: _____

(5) Other (specify): Health Dept. Plan Review (\$500+/-); Reproduction and Printing, _____ \$1,500
(Blueprint costs vary from \$500 to \$5000 depending on project size)

TOTAL OTHER COSTS: _____ **\$1,800**

Section II. Method of Financing

Source of Funds: State _____ \$475,800

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$475,800**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE BLIND

PROJECT TITLE AND LOCATION: ASB Sidewalks and Covered Sidewalks

AGENCY RANK: 7

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: N/A

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Sidewalks will be used by blind and visually impaired students.
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
Deteriorating sidewalks are a hazard for blind and visually impaired students.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASB Sidewalks and Covered Sidewalks

Broken sidewalks make the campus less accessible, especially for the blind and those who use wheelchairs, canes, or walkers. The sidewalks on campus are in need of major replacement and/or repair. They are a potential hazard for students and an accessibility issue. ASB would also like to add covers to selected sidewalks that students use to get to certain areas of campus during the school day in order to protect them from adverse weather conditions when moving from one class to the next. This is an important feature for blind and visually impaired students. Currently, only one section of the campus has a covered sidewalk.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASB Sidewalks and Covered Sidewalks

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: <u>8.50</u> % of Construction Costs	\$21,250
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$25,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$250,000
TOTAL BASE COSTS:	\$296,250

(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	\$296,250
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$296,250

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

SCHOOL FOR THE DEAF

Dr. Janet Dickinson, Superintendent

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	ASD Various Facilities and Real Property	\$19,516,808			\$19,516,808
2	ASD Education & Vocational Center	\$30,673,849			\$30,673,849
3	ASD Residential Life/Life Skills/Dining	\$20,857,650			\$20,857,650
4	ASD Athletics/Admin/Maintenance	\$19,827,551			\$19,827,551
<u>TOTAL AGENCY REQUEST</u>		\$90,875,858			\$90,875,858

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE DEAF

PROJECT TITLE AND LOCATION: ASD Various Facilities and Real Property

AGENCY RANK: 1

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Educational Facilities for deaf and hard of hearing students
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- Yes Have plans been prepared for this project?
Explain:

Facilities Assessment Report
Smith Associates Architects, PA
Pettit and Pettit Consulting Engineers

Date plans prepared: 9/30/2016

Section X. Purpose - ABA Review

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

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

Educational services are being provided to Deaf and Hard of Hearing students in 20 buildings that were constructed between 1931 and 1978. Renovation will help preserve the continued use of these buildings for instructional needs to the students.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Various Facilities and Real Property

The Arkansas School for the Deaf is requesting General Improvement funds based on the facilities assessment report that the school had done in September 2016. These repairs are considered life and safe needs to protect the students and staff and to create a suitable learning environment. Listed below are the building and total cost of the repairs/improvements that are needed to our current facilities.

Campus Safety	1,584,400.00
Emergency Power	844,200.00
Lower Dorm (Elementary Children)	1,216,300
Owens Hall (Highschool Girls & Classrooms)	458,140.00
Adcock Hall (Business & HR offices and Dormrooms)	1,493,650.00
Shibley Hall (Transportation & Maintenance offices and Dormrooms)	1,493,650.00
Nutt Athletic (Gym and classrooms)	1,898,680.00
Parnell Hall (Middle School, Gym & Auditorium)	1,988,920.00
Lower School (Elementary School)	1,966,280.00
Rasnick Hall (Health and IT Departments)	1,430,820.00
Vocational Building	2,017,360.00
High School	808,125.00
Cafeteria	662,350.00
McCoy (training classes and offices)	112,560.00
Bradley Hall (Girls Dorm)	151,020.00
Marsden Hall (Boys Dorm)	148,830.00
Administration Building	171,000.00
ASD Museum	233,345.00
ASD Maintenance	148,378.00
Other Campus Needs	688,800.00
Total	19,516,808.00

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASD Various Facilities and Real Property

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: <u>6.77</u> % of Construction Costs	\$1,132,200
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$1,671,328
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$16,713,280
TOTAL BASE COSTS:	\$19,516,808

(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	\$19,516,808
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$19,516,808

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE DEAF

PROJECT TITLE AND LOCATION: ASD Education & Vocational Center

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 40 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Educational Facilities for deaf and hard of hearing students
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Educational services are being provided to Deaf and Hard of Hearing students in 20 buildings that were constructed between 1931 and 1978. A new education and vocational building would provide instructional needs for the students and additional space for student growth.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Education & Vocational Center

To understand the very idea of an environment and building designed for education, one needs to clearly understand the population whose needs it will serve. State schools for the deaf are increasingly examining the specific needs of their students, and the educational programs that will maximize their academic success. Likewise, for an architectural viewpoint, we consider the educational adequacy of their facilities as part of their overall facility condition assessment program.

It is no longer enough to be structurally sound, weather-tight and served by dependable mechanical and electrical systems (although many current facilities would be happy to settle for this), facilities must also further and support the teaching mission uniquely appropriate to deaf students.

Educational adequacy criteria are used to evaluate and prioritize conditions that may be remedied as part of a general renovation program, as well as to identify functionally obsolete or unsuitable conditions that may be economically unfeasible to remedy. Such conditions may include inappropriately sized teaching spaces; the lack of, or poor distribution of, toilet facilities; sun and glare control systems at building fenestration; technology designed specifically for deaf learning and undersized or lacking core spaces such as cafeterias, gymnasiums, libraries and auditoriums.

To best describe the justification and physical properties of the deaf educational facilities, we first offer here a review of information relevant to students, faculty, and staff. Through research in the field, we can clearly identify the most salient needs of deaf students with regard to the concepts of placement, programming, and facilities planning.

Agencies, architects and planners for today's special education facilities must be forward thinking and solution-oriented. Plans must provide for new technologies and specialized communication. For example, hallway widths and lighting systems should allow for comfortable lip reading and sign language communication. Mechanical and lighting systems must also be designed and sited so as not to interfere with the operation of hearing aids and cochlear implants. In depth design and planning expertise ensures that the unique needs of deaf children and staff are a central consideration in the design of their educational facilities.

The needs of deaf and hard of hearing students regarding appropriate educational facilities, as well as respective design guidelines are most clearly described in the document titled "National Standard K-12 Educational Design Guidelines for the Deaf, Hard-of-Hearing, and Cochlear Implanted Students" by Dickinson+Partners.

Currently, Arkansas School for the Deaf's buildings are significantly outdated, and present serious life and safety issues. Full implementation of the ASD Campus Master Plan will allow the ASD to reach its optimum potential in achieving the most cost-effective delivery method for its education program, provide a safe and effective learning environment for deaf students, and more closely meet the values established by the Arkansas Building Authority, including sustainable building design.

MAJOR COMPONENTS FOR ASD:

- Safety and security is the # 1 concern and priority. The physical condition of all buildings is of critical concern. All the buildings are outdated and most present serious life and safety issues for students and staff members.
- The current campus layout represents clusters of buildings without a clear organization or plan. This layout impacts safety and security.
- Develop and support curriculum opportunities

ASD ENROLLMENT PROJECTION:

Arkansas School for the Deaf is experiencing tremendous growth. Nearly 30 new students have enrolled for the 2016-17 School Year. If this rate of growth continues, even with students graduating each year, we project an overall enrollment of 210 students within the next six years. Therefore, it seems reasonable to plan for a building facilities with a capacity of 210 students. Currently, there are over 1,100 Deaf children across Arkansas. Through our Statewide Services staff, we serve many of these children in their homes, classroom, and schools.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Education & Vocational Center

Phase 1 - Proposed Improvements:

- Develop an in-depth Campus Master Plan with Drawings and a Program of Spaces.
- Design and build a new Educational & Vocational Center

The following structures are to be demolished for student health and safety. They are deteriorating and in various stages of disrepair. All are located within the path of student's day to day activity and pose a life safety concern.

- Demolition of the Lower School Building
- Demolition of the Vocational Building
- Demolition of the High School Building
- Demolition of the Adcock Hall
- Demolition of the Shibley Hall

The following Facilities have significant issues and pose a life safety concern. Repairs should be considered to ensure safety of students.

- Parnell Hall
- Rasnick Hall

EXPECTED OUTCOMES OF LONG RANGE PLAN:

1. All Campus Buildings will be designed, built and renovated to meet all state and national building codes, Life Safety and Fire Codes as well as all aspects of HVAC, Electrical and Technology standards for a campus of this type.
2. The entire Campus as well as all Buildings will be secure and meet all state standards for safe schools.
3. Classrooms will incorporate building, lighting, acoustical, and textural aspects that contribute to efficient learning for deaf children.
4. All learning spaces - classrooms, public spaces, residential halls - will be designed to accommodate collaborative
5. A multiple use learning center will be the hub of the campus with a design that encourages learning, socialization and communication for all students and staff.
6. All campus buildings will be designed, built and renovated to provide a 21st Century Learning Environment that will meet or exceed all national standards for Deaf students.
7. Rigorous instruction that dominates the entire day of all students - supported by learning spaces that invite study and are supported through state of the art technology that is constantly renewed.
8. All student materials will be current and readily available through personal online access 24/7 in any location on campus.
9. All educational areas will be accessible to Deaf students throughout Arkansas through a unique long distance learning platform.

PREPARING FOR THE FUTURE:

A popular assumption for many years was that in the near future, deaf children would be "cured" of deafness. Through technology, medical advancements, and specifically cochlear implants, it was predicted that deaf students would someday have normal hearing and would learn in public schools alongside their peers.

Today we know that this is not a likely outcome within the foreseeable future. Across the nation, deaf children are receiving cochlear implants, and in almost all cases, those children continue to rely on visual learning supports while gaining bilingual skills. A percentage of deaf students are not candidates for cochlear implants, and therefore, become strong signing students. Even research studies of successful cochlear implant students reveals challenges and struggles that require specifically trained professionals to address.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Education & Vocational Center

Therefore, it is our belief that deaf schools will continue to hold a critical role in the lives of deaf children for many coming years. This belief is substantiated by the nation-wide trend of increased enrollments at the elementary school level in deaf schools.

OVERVIEW - Large Department Areas
Sq. Ft.

Early Childhood	6,650
Elementary	12,675
Middle School	8,890
High School	11,370
CTE Center	11,860
Therapy & Related Services	9,350
Library / Media Center Spaces	5,650
Visual Arts Spaces	2,760
Health Center	2,350
Life Skills Training	2,380
Statewide Services	2,800
Administrative Spaces	2,650
Building Services (Halls, etc)	17,893
TOTAL	97,278

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASD Education & Vocational Center

Section I. Estimated Project Costs

(A1) New Building Construction Costs	Based on <u>97,278</u> sq. ft @ <u>\$271.50</u> est. cost/sq. ft	<u>\$26,410,977</u>
(A2) Renovated Building Construction Costs:	Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:		_____
(C) Architectural & Engineering Fees:	<u>8.50</u> % of Construction Costs	<u>\$2,244,933</u>
(D) Contingency Fee:	<u>5.00</u> % of Construction Costs	<u>\$1,320,549</u>
(E) Moveable Equipment, Furnishings, & Exhibits:		<u>\$486,390</u>
(F) Repairs & Major Maintenance Costs:		_____
TOTAL BASE COSTS:		<u>\$30,462,849</u>

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	(1) Advertising:	_____
	(2) Land and Right of Way Acquisition Costs:	<u>\$1,000</u>
	(3) Site Survey, Soil Borings, and Testing:	<u>\$10,000</u>
	(4) Site Improvements:	<u>\$200,000</u>
	(5) Other (specify):	_____
TOTAL OTHER COSTS:		<u>\$211,000</u>

Section II. Method of Financing

Source of Funds:	State	<u>\$30,673,849</u>
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		<u>\$30,673,849</u>

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$400,000	\$425,000	\$450,000	\$475,000
Utilities	\$296,000	\$296,000	\$296,000	\$296,000
TOTAL	\$696,000	\$721,000	\$746,000	\$771,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$696,000	\$721,000	\$746,000	\$771,000
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$696,000	\$721,000	\$746,000	\$771,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE DEAF

PROJECT TITLE AND LOCATION: ASD Residential Life/Life Skills/Dining

AGENCY RANK: 3

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 40 vehicles

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
Educational Facilities for deaf and hard of hearing students
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Educational services are being provided to Deaf and Hard of Hearing students in 20 buildings that were constructed between 1931 and 1978. A new residential life/life skills/dining buildings would provide adequate living and dining spaces for the students and additional space for student growth.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Residential Life/Life Skills/Dining

To understand the very idea of an environment and building designed for education, one needs to clearly understand the population whose needs it will serve. State schools for the deaf are increasingly examining the specific needs of their students, and the educational programs that will maximize their academic success. Likewise, for an architectural viewpoint, we consider the educational adequacy of their facilities as part of their overall facility condition assessment program.

It is no longer enough to be structurally sound, weather-tight and served by dependable mechanical and electrical systems (although many current facilities would be happy to settle for this), facilities must also further and support the teaching mission uniquely appropriate to deaf students.

Educational adequacy criteria are used to evaluate and prioritize conditions that may be remedied as part of a general renovation program, as well as to identify functionally obsolete or unsuitable conditions that may be economically unfeasible to remedy. Such conditions may include inappropriately sized teaching spaces; the lack of, or poor distribution of, toilet facilities; sun and glare control systems at building fenestration; technology designed specifically for deaf learning and undersized or lacking core spaces such as cafeterias, gymnasiums, libraries and auditoriums.

To best describe the justification and physical properties of the deaf educational facilities, we first offer here a review of information relevant to students, faculty, and staff. Through research in the field, we can clearly identify the most salient needs of deaf students with regard to the concepts of placement, programming, and facilities planning.

Agencies, architects and planners for today's special education facilities must be forward thinking and solution-oriented. Plans must provide for new technologies and specialized communication. For example, hallway widths and lighting systems should allow for comfortable lip reading and sign language communication. Mechanical and lighting systems must also be designed and sited so as not to interfere with the operation of hearing aids and cochlear implants. In depth design and planning expertise ensures that the unique needs of deaf children and staff are a central consideration in the design of their educational facilities.

The needs of deaf and hard of hearing students regarding appropriate educational facilities, as well as respective design guidelines are most clearly described in the document titled "National Standard K-12 Educational Design Guidelines for the Deaf, Hard-of-Hearing, and Cochlear Implanted Students" by Dickinson+Partners.

Currently, Arkansas School for the Deaf's buildings are significantly outdated, and present serious life and safety issues. Full implementation of the ASD Campus Master Plan will allow the ASD to reach its optimum potential in achieving the most cost-effective delivery method for its education program, provide a safe and effective learning environment for deaf students, and more closely meet the values established by the Arkansas Building Authority, including sustainable building design.

MAJOR COMPONENTS FOR ASD:

- Safety and security is the # 1 concern and priority. The physical condition of all buildings is of critical concern. All the buildings are outdated and most present serious life and safety issues for students and staff members.
- The current campus layout represents clusters of buildings without a clear organization or plan. This layout impacts safety and security.
- Develop and support curriculum opportunities

ASD ENROLLMENT PROJECTION:

Arkansas School for the Deaf is experiencing tremendous growth. Nearly 30 new students have enrolled for the 2016-17 School Year. If this rate of growth continues, even with students graduating each year, we project an overall enrollment of 210 students within the next six years. Therefore, it seems reasonable to plan for a building facilities with a capacity of 210 students. Currently, there are over 1,100 Deaf children across Arkansas. Through our Statewide Services staff, we serve many of these children in their homes, classroom, and schools.

Phase 2 - Proposed Improvements

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Residential Life/Life Skills/Dining

- Design and build a new Residential Life Units with central Student Center & Cafeteria.

The following structures are to be demolished for student health and safety. They are deteriorating and in various stages of disrepair. All are located within the path of student's day to day activity and pose a life safety concern.

- Demolition of the Marsden Hall
 - Demolition of the Bradley Hall
- EXPECTED OUTCOMES OF LONG RANGE PLAN:
1. All Campus Buildings will be designed, built and renovated to meet all state and national building codes, Life Safety and Fire Codes as well as all aspects of HVAC, Electrical and Technology standards for a campus of this type.
 2. The entire Campus as well as all Buildings will be secure and meet all state standards for safe schools.
 3. Classrooms will incorporate building, lighting, acoustical, and textural aspects that contribute to efficient learning for deaf children.
 4. All learning spaces - classrooms, public spaces, residential halls - will be designed to accommodate collaborative
 5. A multiple use learning center will be the hub of the campus with a design that encourages learning, socialization and communication for all students and staff.
 6. All campus buildings will be designed, built and renovated to provide a 21st Century Learning Environment that will meet or exceed all national standards for Deaf students.
 7. Rigorous instruction that dominates the entire day of all students - supported by learning spaces that invite study and are supported through state of the art technology that is constantly renewed.
 8. All student materials will be current and readily available through personal online access 24/7 in any location on campus.
 9. All educational areas will be accessible to Deaf students throughout Arkansas through a unique long distance learning platform.

PREPARING FOR THE FUTURE:

A popular assumption for many years was that in the near future, deaf children would be "cured" of deafness. Through technology, medical advancements, and specifically cochlear implants, it was predicted that deaf students would someday have normal hearing and would learn in public schools alongside their peers.

Today we know that this is not a likely outcome within the foreseeable future. Across the nation, deaf children are receiving cochlear implants, and in almost all cases, those children continue to rely on visual learning supports while gaining bilingual skills. A percentage of deaf students are not candidates for cochlear implants, and therefore, become strong signing students. Even research studies of successful cochlear implant students reveals challenges and struggles that require specifically trained professionals to address.

Therefore, it is our belief that deaf schools will continue to hold a critical role in the lives of deaf children for many coming years. This belief is substantiated by the nation-wide trend of increased enrollments at the elementary school level in deaf schools.

OVERVIEW - RESIDENTIAL LIFE / LIFE SKILLS / DINING Sq. Ft.

Culinary Arts & Dining	9,484
Residential Life	44,860
Independent Living	10,820
TOTAL	65,164

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASD Residential Life/Life Skills/Dining

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>65,164</u> sq. ft @ <u>\$271.50</u> est. cost/sq. ft	\$17,692,026
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>10.00</u> % of Construction Costs	\$1,769,203
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$884,601
(E) Moveable Equipment, Furnishings, & Exhibits:	\$325,820
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$20,671,650

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$10,000
(4) Site Improvements:	\$175,000
(5) Other (specify):	_____
TOTAL OTHER COSTS:	\$186,000

Section II. Method of Financing

Source of Funds:	State	\$20,857,650
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$20,857,650

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$325,820	\$350,000	\$375,000	\$400,000
Utilities	\$144,000	\$144,000	\$144,000	\$144,000
TOTAL	\$469,820	\$494,000	\$519,000	\$544,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$469,820	\$494,000	\$519,000	\$544,000
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$469,820	\$494,000	\$519,000	\$544,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SCHOOL FOR THE DEAF

PROJECT TITLE AND LOCATION: ASD Athletics/Admin/Maintenance

AGENCY RANK: 4

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 40 vehicles

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
Educational Facilities for deaf and hard of hearing students
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Educational services are being provided to Deaf and Hard of Hearing students in 20 buildings that were constructed between 1931 and 1978. A new Athletic/Admin/Maintenance buildings would provide athletic needs for the students and additional space for student growth.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Athletics/Admin/Maintenance

To understand the very idea of an environment and building designed for education, one needs to clearly understand the population whose needs it will serve. State schools for the deaf are increasingly examining the specific needs of their students, and the educational programs that will maximize their academic success. Likewise, for an architectural viewpoint, we consider the educational adequacy of their facilities as part of their overall facility condition assessment program.

It is no longer enough to be structurally sound, weather-tight and served by dependable mechanical and electrical systems (although many current facilities would be happy to settle for this), facilities must also further and support the teaching mission uniquely appropriate to deaf students.

Educational adequacy criteria are used to evaluate and prioritize conditions that may be remedied as part of a general renovation program, as well as to identify functionally obsolete or unsuitable conditions that may be economically unfeasible to remedy. Such conditions may include inappropriately sized teaching spaces; the lack of, or poor distribution of, toilet facilities; sun and glare control systems at building fenestration; technology designed specifically for deaf learning and undersized or lacking core spaces such as cafeterias, gymnasiums, libraries and auditoriums.

To best describe the justification and physical properties of the deaf educational facilities, we first offer here a review of information relevant to students, faculty, and staff. Through research in the field, we can clearly identify the most salient needs of deaf students with regard to the concepts of placement, programming, and facilities planning.

Agencies, architects and planners for today's special education facilities must be forward thinking and solution-oriented. Plans must provide for new technologies and specialized communication. For example, hallway widths and lighting systems should allow for comfortable lip reading and sign language communication. Mechanical and lighting systems must also be designed and sited so as not to interfere with the operation of hearing aids and cochlear implants. In depth design and planning expertise ensures that the unique needs of deaf children and staff are a central consideration in the design of their educational facilities.

The needs of deaf and hard of hearing students regarding appropriate educational facilities, as well as respective design guidelines are most clearly described in the document titled "National Standard K-12 Educational Design Guidelines for the Deaf, Hard-of-Hearing, and Cochlear Implanted Students" by Dickinson+Partners.

Currently, Arkansas School for the Deaf's buildings are significantly outdated, and present serious life and safety issues. Full implementation of the ASD Campus Master Plan will allow the ASD to reach its optimum potential in achieving the most cost-effective delivery method for its education program, provide a safe and effective learning environment for deaf students, and more closely meet the values established by the Arkansas Building Authority, including sustainable building design.

MAJOR COMPONENTS FOR ASD:

- Safety and security is the # 1 concern and priority. The physical condition of all buildings is of critical concern. All the buildings are outdated and most present serious life and safety issues for students and staff members.
- The current campus layout represents clusters of buildings without a clear organization or plan. This layout impacts safety and security.
- Develop and support curriculum opportunities

ASD ENROLLMENT PROJECTION:

Arkansas School for the Deaf is experiencing tremendous growth. Nearly 30 new students have enrolled for the 2016-17 School Year. If this rate of growth continues, even with students graduating each year, we project an overall enrollment of 210 students within the next six years. Therefore, it seems reasonable to plan for a building facilities with a capacity of 210 students. Currently, there are over 1,100 Deaf children across Arkansas. Through our Statewide Services staff, we serve many of these children in their homes, classroom, and schools.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Athletics/Admin/Maintenance

Phase 3 - Proposed Improvements

- Renovate/ design and build a new Physical Education Facility

The following structures are to be demolished for student health and safety. They are deteriorating and in various stages of disrepair. All are located within the path of student's day to day activity and pose a life safety concern.

- Demolition of the Admin
 - Demolition of the Nutt Athletic Facility
 - Demolition of the Maintenance Shop
- EXPECTED OUTCOMES OF LONG RANGE PLAN:
1. All Campus Buildings will be designed, built and renovated to meet all state and national building codes, Life Safety and Fire Codes as well as all aspects of HVAC, Electrical and Technology standards for a campus of this type.
 2. The entire Campus as well as all Buildings will be secure and meet all state standards for safe schools.
 3. Classrooms will incorporate building, lighting, acoustical, and textural aspects that contribute to efficient learning for deaf children.
 4. All learning spaces - classrooms, public spaces, residential halls - will be designed to accommodate collaborative
 5. A multiple use learning center will be the hub of the campus with a design that encourages learning, socialization and communication for all students and staff.
 6. All campus buildings will be designed, built and renovated to provide a 21st Century Learning Environment that will meet or exceed all national standards for Deaf students.
 7. Rigorous instruction that dominates the entire day of all students - supported by learning spaces that invite study and are supported through state of the art technology that is constantly renewed.
 8. All student materials will be current and readily available through personal online access 24/7 in any location on campus.
 9. All educational areas will be accessible to Deaf students throughout Arkansas through a unique long distance learning platform.

PREPARING FOR THE FUTURE:

A popular assumption for many years was that in the near future, deaf children would be "cured" of deafness. Through technology, medical advancements, and specifically cochlear implants, it was predicted that deaf students would someday have normal hearing and would learn in public schools alongside their peers.

Today we know that this is not a likely outcome within the foreseeable future. Across the nation, deaf children are receiving cochlear implants, and in almost all cases, those children continue to rely on visual learning supports while gaining bilingual skills. A percentage of deaf students are not candidates for cochlear implants, and therefore, become strong signing students. Even research studies of successful cochlear implant students reveals challenges and struggles that require specifically trained professionals to address.

Therefore, it is our belief that deaf schools will continue to hold a critical role in the lives of deaf children for many coming years. This belief is substantiated by the nation-wide trend of increased enrollments at the elementary school level in deaf schools.

OVERVIEW -ATHLETICS / ADMIN / MAINTENANCE

Sq. Ft.

Athletics 42,087
Administration 9,632
Maintenance 11,003

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ASD Athletics/Admin/Maintenance

TOTAL 67,722

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ASD Athletics/Admin/Maintenance

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>62,722</u> sq. ft @ <u>\$271.50</u> est. cost/sq. ft	\$17,029,023
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>8.50</u> % of Construction Costs	\$1,447,467
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$851,451
(E) Moveable Equipment, Furnishings, & Exhibits:	\$313,610
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$19,641,551

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$1,000
(2) Land and Right of Way Acquisition Costs:	_____
(3) Site Survey, Soil Borings, and Testing:	\$10,000
(4) Site Improvements:	\$175,000
(5) Other (specify):	_____
TOTAL OTHER COSTS:	\$186,000

Section II. Method of Financing

Source of Funds:	State	\$19,827,551
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$19,827,551

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$315,000	\$365,000	\$415,000	\$465,000
Utilities	\$96,000	\$106,000	\$111,000	\$116,000
TOTAL	\$411,000	\$471,000	\$526,000	\$581,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$411,000	\$471,000	\$526,000	\$581,000
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$411,000	\$471,000	\$526,000	\$581,000

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

SECRETARY OF STATE

Honorable Mark Martin, Secretary of State

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Replacement of Voting Machine Equipment - Statewide	\$30,000,000			\$30,000,000
2	HVAC Upgrade - North end of Capitol	\$6,500,000			\$6,500,000
3	Roof and Window Repair of the Capitol	\$2,500,000			\$2,500,000
4	North Entry Promenade I & II	\$538,112			\$538,112
5	Drains and Storm Water System Renovations	\$483,000			\$483,000
6	Interior Plumbing and Sump Pump Replacement	\$108,393			\$108,393
7	Electrical Panel Replacement in the Capitol	\$212,980			\$212,980
8	Capitol As-Built Drawings	\$250,000			\$250,000
9	Green initiatives	\$1,500,000			\$1,500,000
10	Stone restoration of east side of Capitol Building	\$3,500,000			\$3,500,000
<u>TOTAL AGENCY REQUEST</u>		\$45,592,485			\$45,592,485

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Replacement of Voting Machine Equipment - Statewide

AGENCY RANK: 1

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): To replace statewide voting equipment infrastructure

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 5.

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Statewide election equipment infrastructure is becoming incompatible with new technological changes.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Replacement of Voting Machine Equipment - Statewide

Statewide voting infrastructure needs (which include equipment, programming, installation, upgrades and maintenance) are becoming more urgent due to the following:

1. Incompatibility with new technology.
2. Aging machinery
3. Maintenance eventually becoming unavailable due to 1 and 2
4. New legislation which could require technological upgrades

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement of Voting Machine Equipment - Statewide

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: _____ \$30,000,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$30,000,000**

(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 _____ \$30,000,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$30,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: HVAC Upgrade - North end of Capitol

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20.

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

North end of Capitol has an older HVAC system that does not adequately ventilate the space for staff and visitors.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: HVAC Upgrade - North end of Capitol

Some HVAC systems in the north end of the Capitol have several drawbacks such as poor control in many areas. During certain times of the year, the air handling units cannot maintain control of temperature and humidity in these spaces. The north end system would be upgraded to a variable air volume system to match those in other areas of the building. At least two separate systems on the east and west side would be added to the north end of the Capitol.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: HVAC Upgrade - North end of Capitol

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: <u>8.50</u> % of Construction Costs	\$466,245
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$548,523
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$5,485,232
TOTAL BASE COSTS:	\$6,500,000

(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	\$6,500,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$6,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Roof and Window Repair of the Capitol

AGENCY RANK: 3

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

The roof and rotunda windows of the Capitol allow water into the building which can damage the interior.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Roof and Window Repair of the Capitol

The main areas above the fourth floor level are in need of maintenance. Roof core samples are in poor condition. The Capitol should have a complete tear-off of the existing roof system with the installation of a new roofing system and insulation. Flashing also needs to be replaced to improve energy efficiency and help ensure a watertight building.

All windows, except around the perimeter of the rotunda dome, need repair. Water damage is evident from the paint peeling off the building due to water infiltration. There is also a wall leak on the south end of the building. Additionally, the Capitol also needs improved roof drainage.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Roof and Window Repair of the Capitol

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: <u>9.00</u> % of Construction Costs	\$197,368
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$109,650
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$2,192,982
TOTAL BASE COSTS:	\$2,500,000

(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	\$2,500,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: North Entry Promenade I & II

AGENCY RANK: 4

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 40
Estimated useful life of fixed equipment: 0

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

Yes Have plans been prepared for this project?
Explain:

Architectural and Engineering
Clements & Associates

Date plans prepared: 10/1/2006

Section X. Purpose - ABA Review

No 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:

Reworking landscape for access and viewing.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: North Entry Promenade I & II

This project will address serious drainage issues. The project will also involve the addition of lighting to unlit or dark areas and an upgrade of the irrigation system for that area of the Capitol Grounds. The project will also provide landscaping and plantings to an otherwise under-utilized area. Shown below is a schematic opinion of probable construction costs from a local architectural firm:

Site Demolition	\$	25,848
Concrete Curbs	\$	17,940
Architectural Precast Concrete	\$	157,348
Site Work	\$	7,038
Asphalt Repair	\$	6,900
Irrigation	\$	20,700
Sod	\$	16,560
Metal Handrails	\$	49,680
New Concrete Walks	\$	102,790
Concrete Foundations	\$	16,160
Concrete Bollards	\$	7,452
Electrical Allowance	\$	6,900
Planting Bed prep & edging	\$	4,140
Landscape Materials	\$	6,900
Metal Wetters	\$	2,070
Overhead	\$	89,686
Subtotal		\$538,112

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: North Entry Promenade I & II

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: <u>10.00</u> % of Construction Costs	\$44,843
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$44,843
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$448,426
TOTAL BASE COSTS:	\$538,112

(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	\$538,112
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$538,112

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Drains and Storm Water System Renovations

AGENCY RANK: 5

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Storm and drain lines with an adequate path are needed to continue the functioning of the Capitol.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Drains and Storm Water System Renovations

Storm drains around the building need to be cleaned to verify that there is an adequate path for water to exit the building. All roof drain fixture installations on the roof need to be reworked to ensure adequate openings at the fixture drain opening. Drain leaders will need to be resized to ensure adequate drainage. Underground lines also need to be updated.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Drains and Storm Water System Renovations

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: <u>10.00</u> % of Construction Costs	\$40,250
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$40,250
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$402,500
TOTAL BASE COSTS:	\$483,000

(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	\$483,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$483,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Interior Plumbing and Sump Pump Replacement

AGENCY RANK: 6

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 20
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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

This project replaces aging sump pumps and plumbing items within the Capitol. Failure would impact the visitor and staff experience and could reduce access to areas of the building.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Interior Plumbing and Sump Pump Replacement

Several interior plumbing projects are requested for the biennium. All water heaters in the building are in need of replacement. Improved water heaters would improve staff and visitors' experience within the Capitol.

The electric water coolers around the Capitol are in need of replacement. Piping in the water closet needs replacement and insulation to improve energy efficiency. Sump pumps in the basement are in need of replacement. New controllers for each sump pump would have both visual and audible alarms.

Not completing these projects will impact Capitol visitors' experience of the facility. Sump pumps are also needed to prevent water damage to agencies occupying the Capitol Building.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Interior Plumbing and Sump Pump Replacement

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: <u>12.50</u> % of Construction Costs	\$11,531
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$4,612
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$92,250
TOTAL BASE COSTS:	\$108,393

(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	\$108,393
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$108,393

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Electrical Panel Replacement in the Capitol

AGENCY RANK: 7

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Electrical panel replacement supports all agencies within the Capitol Building in their electricity consumption.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Electrical Panel Replacement in the Capitol

Electrical panels within the Capitol Building are in need of updating to meet user needs. These electrical panels allow for the distribution of power to Capitol staff and visitors.

Not doing this project places the availability of electricity in the Capitol at risk. Repair and replacement of circuit panels could cause power interruptions in the Building.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Electrical Panel Replacement in the Capitol

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: <u>10.75</u> % of Construction Costs	\$19,780
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$9,200
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$184,000
TOTAL BASE COSTS:	\$212,980

(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	\$212,980
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$212,980

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Capitol As-Built Drawings

AGENCY RANK: 8

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): Building Plans for Multiple Agency Use

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

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

Yes 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

No Have plans been prepared for this project? Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

All agencies could use the plan for renovation and maintenance projects within their area of the Capitol.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Capitol As-Built Drawings

Existing drawings of the Capitol are inaccurate, incomplete or just lacking as-built plan information due to years of remodel and renovation. A complete as-built set of electronic drawings would show architectural, mechanical, plumbing and electrical diagrams. The as-built drawings would help with future planning efficiency.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Capitol As-Built Drawings

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: _____ \$250,000

(F) Repairs & Major Maintenance Costs: _____

TOTAL BASE COSTS: _____ **\$250,000**

(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 _____ \$250,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$250,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Green initiatives

AGENCY RANK: 9

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 20

Section VII. Project Support Requirements

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

Section VIII. Project Usage

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

To upgrade energy deficiencies throughout the agency.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Green initiatives

"Green" initiatives for the State Capitol building, facilities, and grounds include ventilation system cleaning, energy efficiency improvements and assessment, analysis and consulting services, recycling programs and /or related construction, renovation and equipping of and/or conversion to or purchase of CNG (Compressed Natural Gas) vehicles and equipment including installation of a refueling station.

CAPITAL PROJECT APPROPRIATION REQUEST PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Green initiatives

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: <u>8.50</u> % of Construction Costs	\$107,596
(D) Contingency Fee: <u>10.00</u> % of Construction Costs	\$126,582
(E) Moveable Equipment, Furnishings, & Exhibits:	\$1,265,822
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$1,500,000

(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	\$1,500,000
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): SECRETARY OF STATE

PROJECT TITLE AND LOCATION: Stone restoration of east side of Capitol Building

AGENCY RANK: 10

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
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

Yes 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

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

No 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:

Ongoing deterioration of the limestone components could eventually become a public hazard.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Stone restoration of east side of Capitol Buidling

East side stone restoration, cleaning and repointing would require the following:

- Cleaning of all stone surfaces
- Patching and consolidating stones which have deteriorated, where possible.
- Replacing stones where other methods of perservation are not an option.
- Replacement stones will be of Indiana limestone and an exact replica of the original shape and texture.
- Removing existing mortar and repoint with new mortar.
- Removing all existing sealants and replace with new urethane sealants.
- Investigate and replace all flashings with new where deterioration is apparent.
- Determine cause of any leakage

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Stone restoration of east side of Capitol Buidling

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:
 12.00 % of Construction Costs _____ **\$375,000**

(D) Contingency Fee:
 _____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ **\$3,125,000**

TOTAL BASE COSTS: _____ \$3,500,000

(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 _____ **\$3,500,000**

 Cash _____

 Federal _____

 Bond Proceeds _____

 Other (Specify) _____

TOTAL FUNDING: _____ \$3,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

STATE CRIME LABORATORY

Kermit Channell, Director

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	Lowell Lab	\$4,700,000			\$4,700,000
2	Laboratory Scientific Equipment and LIMS upgrade	\$1,250,000			\$1,250,000
<u>TOTAL AGENCY REQUEST</u>		\$5,950,000			\$5,950,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE CRIME LABORATORY

PROJECT TITLE AND LOCATION: Lowell Lab

AGENCY RANK: 1

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 30
Estimated useful life of fixed equipment: 30

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 25 vehicles

Section VIII. Project Usage

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

Facility will be used as a forensic laboratory to process criminal evidence submitted by law enforcement agencies.

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

Section IX. Project Planning

Yes Have plans been prepared for this project?
Explain:

We are currently working with the Arkansas State Police on the plans. They are constructing the facility and providing a space for us to utilize for drug and toxicological testing.

Date plans prepared: 9/19/2016

Section X. Purpose - ABA Review

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

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

We are preparing to build and equip this satellite lab in NW Arkansas to better serve law enforcement agencies in that area with testing needs.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Lowell Lab

The Arkansas State Crime Laboratory (ASCL) provides forensic science services to the criminal justice community, including over 350 law enforcement agencies across Arkansas' 75 counties. The laboratory receives 30,000 cases per year. The services provided are: CODIS (DNA database), Digital Evidence, DNA, Drug Analysis, Firearms and Toolmarks, Forensic Pathology, Latent Prints, Serology, Trace Evidence, and Toxicology. The ASCL is currently the only full service forensic laboratory in the state. The laboratory is accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) and the National Association of Medical Examiners (NAME).

The mission of the Arkansas State Crime Laboratory is to provide the highest-quality forensic science services to the criminal justice community and the State of Arkansas in an efficient and timely manner. This is accomplished through a team of skilled and dedicated employees utilizing scientific equipment and validated methodologies appropriate to the forensic community.

The national epidemic drug problem is present in Arkansas and is continuing to worsen, as seen in the number of drug and toxicology submissions to the ASCL. Two-thirds of the ASCL's case submissions are cases involving controlled substance testing. Of these, 37% are submitted from northwest Arkansas. Two of these counties, Benton and Washington, have been designated as High Intensity Drug Trafficking Areas (HIDTA). These cases range from testing for drugs of abuse and driving while impaired (DWI), to postmortem testing to help coroners determine the cause and manner of death.

*The counties included in these statistics are: Baxter, Benton, Boone, Carroll, Crawford, Franklin, Johnson, Logan, Madison, Marion, Newton, Pope, Scott, Searcy, Sebastian and Washington.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Lowell Lab

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>10,000</u> sq. ft @ <u>\$220.00</u> est. cost/sq. ft		<u>\$2,200,000</u>
(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:		<u>\$2,500,000</u>
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		<u>\$4,700,000</u>

(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	<u>\$4,700,000</u>
	Cash	
	Federal	
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		<u>\$4,700,000</u>

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations		\$4,700,000		
Utilities				
TOTAL		\$4,700,000		

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue		\$4,700,000		
Cash				
Federal				
Special Revenue				
Other				
TOTAL		\$4,700,000		

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE CRIME LABORATORY

PROJECT TITLE AND LOCATION: Laboratory Scientific Equipment and LIMS upgrade

AGENCY RANK: 2

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): Equipment and lab information management system upgrade

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: _____
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
to process casework labwide
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:
Necessary to purchase new and replacement equipment in order to maintain accreditation and meet the needs of the criminal justice system.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Laboratory Scientific Equipment and LIMS upgrade

We are requesting the following:

Analytical Equipment for Forensic Chemistry and Biology sections, and new x-ray lighting and imaging equipment for the Medical Examiner's office - \$500,000.

LIMS (Labwide Information Management System) upgrade - our current software/system was purchased in 2006. We spend approximately \$100,000 a year for licensing and maintenance of this system. While the system is still very useful we anticipate soon needing a major upgrade in the software and also additional storage for digital data. We anticipate this upgrade to cost \$750,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Laboratory Scientific Equipment and LIMS upgrade

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: _____ \$500,000

(F) Repairs & Major Maintenance Costs: _____ \$750,000

TOTAL BASE COSTS: _____ **\$1,250,000**

(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 _____ \$1,250,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$1,250,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$1,250,000			
Utilities				
TOTAL	\$1,250,000			

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$1,250,000			
Cash				
Federal				
Special Revenue				
Other				
TOTAL	\$1,250,000			

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

STATE MILITARY DEPARTMENT

General Mark Berry, Adjutant General

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
RANK	PROJECT TITLE	STATE	FEDERAL	OTHER	PROJECT TOTAL
1	Youth Program Facility Civilian Student Training Program & Youth Challenge Program	\$10,000,000			\$10,000,000
2	ADA Compliance for Armories	\$750,000	\$750,000		\$1,500,000
3	Armory Construction Fund (ACT 96 Section 3(A))			\$2,500,000	\$2,500,000
4	Camp J. T. Robinson Energy Projects		\$3,210,000		\$3,210,000
5	Camp J. T. Robinson Solar Array Project		\$1,867,890		\$1,867,890
6	Camp Robinson Sustainment Restoration and Moderization		\$10,700,000		\$10,700,000
7	Dining Facility Addition/Alteration Bldg. 2501		\$2,853,078		\$2,853,078
8	Fort Chaffee Energy Projects		\$3,210,000		\$3,210,000
9	Fort Chaffee Solar Array Project		\$1,867,890		\$1,867,890
10	Fort Chaffee Sustainment, Restoration and Moderization		\$10,700,000		\$10,700,000
11	Maryland Gate Access Control, Camp J. T. Robinson		\$2,193,360		\$2,193,360
12	Multi-Purpose Machinegun Range, Camp J. T. Robinson		\$5,859,500		\$5,859,500
13	Readiness Center Addition/Alteration Bldg. 17303 Camp J. T. Robinson	\$1,852,606	\$5,557,817		\$7,410,423
14	Readiness Center Addition/Alteration Bldg. 24346 Camp J. T. Robinson	\$988,665	\$2,965,995		\$3,954,660
15	Readiness Centers Energy Projects	\$1,070,000	\$1,070,000		\$2,140,000
16	Readiness Centers Sustainment, Restoration and Modernization	\$8,025,025	\$8,025,025		\$16,050,050

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

STATE MILITARY DEPARTMENT

General Mark Berry, Adjutant General

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
17	KBMB53 (ACt 96 Section 1(D))	\$26,310			\$26,310
<u>TOTAL AGENCY REQUEST</u>		\$22,712,606	\$60,830,555	\$2,500,000	\$86,043,161

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Youth Program Facility Civilian Student Training Program & Youth Challenge Program

AGENCY RANK: 1

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)

Yes 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
- Yes Was this project recommended by the Governor?
- Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 12

Section VII. Project Support Requirements

- Site Currently owned
 Site to be acquired
 Utilities available
 Access available
 Parking available for 50 vehicles

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
Youth Programs
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

The current Civilian Student Training Program (CSTP) youth are currently housed in old trailers and the Youth Challenge Program youth are in old National Guard barracks.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Youth Program Facility Civilian Student Training Program & Youth Challenge Program

By providing a facility to house both Youth Programs here at the State Military Department it will allow us to increase the number of students we can take in the program. The success rate is much higher than the current juvenile programs in the state and is more productive. The mission of the National Guard Youth Challenge Program is to intervene in and reclaim the lives of 16-18 year old high school dropouts, producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The current facility is housed in National Guard barracks that were built for soldiers use. The barracks need to return to the original purpose and be used by National Guard soldiers. The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs to support a residential educational training program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment.

The current facility for the Civilian Student Training Program (CSTP) is located in a number of portable trailers on post. The Civilian Student Training Program is a state funded program that provides a structured, discipline based and military style, behavior modification environment. The program accepts adjudicated male nonviolent offenders ranging in age from 11-17. The nine week residential multi-phase program stresses value-based learning, physical fitness, academic, life skills education, and community service. The program was proposed by the Arkansas National Guard and established by the state legislature in 1993. All participants are enrolled under court order.

100% State

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Youth Program Facility Civilian Student Training Program & Youth Challenge Program

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>50,000</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft	\$7,500,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>7.00</u> % of Construction Costs	\$525,000
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$375,000
(E) Moveable Equipment, Furnishings, & Exhibits:	\$1,500,000
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$9,900,000

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$100
(2) Land and Right of Way Acquisition Costs:	\$9,900
(3) Site Survey, Soil Borings, and Testing:	\$25,000
(4) Site Improvements:	\$20,000
(5) Other (specify): <u>LEED</u>	\$45,000
TOTAL OTHER COSTS:	\$100,000

Section II. Method of Financing

Source of Funds:	State	\$10,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$10,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$250,000	\$250,000	\$250,000	\$250,000
Utilities	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL	\$415,000	\$415,000	\$415,000	\$415,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$259,375	\$259,375	\$259,375	\$259,375
Cash				
Federal	\$155,625	\$155,625	\$155,625	\$155,625
Special Revenue				
Other				
TOTAL	\$415,000	\$415,000	\$415,000	\$415,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: ADA Compliance for Armories

AGENCY RANK: 2

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)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
This appropriation is for planned American Disabilities Act (ADA) compliance projects in support of the Arkansas Army National Guard Readiness Centers and facilities with a Federal/State cost share.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: ADA Compliance for Armories

For planned American Disabilities Act (ADA) compliance projects in support of the Arkansas Army National Guard Readiness Centers and facilities with a Federal/State cost share. These projects will help our old facilities become more ADA compliant.

50% State
50% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ADA Compliance for Armories

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: _____ **\$1,500,000**

TOTAL BASE COSTS: _____ \$1,500,000

(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 _____ **\$750,000**

Cash _____

Federal _____ **\$750,000**

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$1,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Armory Construction Fund (ACT 96 Section 3(A))

AGENCY RANK: 3

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): Various Construction Projects

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

Act 96 of Fiscal Session 2016-Section 3(A) A.C.A. 19-5-1008 This program is for the construction, improvement, or equipping of AR ARNG Readiness Centers throughout the state.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Armory Construction Fund (ACT 96 Section 3(A))

Act 96 of Fiscal Session 2016-Section 3(A) -A.C.A.19-5-1008 Armory Construction Fund

(a) There is established on the books of the Treasurer of State, the Auditor, and the Chief Fiscal Officer of the State a fund to be known as the Armory Construction Fund.

(b) This fund shall consist of proceeds derived from the sale or other disposition of National Guard armories or property thereof, there to be used for the construction, improvement , or equipping of National Guard armories or for such other purposes as may be provided by law.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Armory Construction Fund (ACT 96 Section 3(A))

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) Sale of Armories \$2,500,000

TOTAL FUNDING: **\$2,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Camp J. T. Robinson Energy Projects

AGENCY RANK: 4

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for planned energy reduction projects for current Camp Robinson facilities. This program is maintained with federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Camp J. T. Robinson Energy Projects

The project is for planned energy reduction projects for current Camp Robinson facilities. These projects include but are not limited to: Lighting upgrades, HVAC upgrades, automation controls, water reduction efforts, window upgrades, site Energy Monitoring and Control System (EMCS) installaton. These projects will ultimately reduce the energy use on Camp Robinson.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Camp J. T. Robinson Energy Projects

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: 7.00 % of Construction Costs	\$210,000
(D) Contingency Fee: _____ % of Construction Costs	
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$3,000,000
TOTAL BASE COSTS:	\$3,210,000

(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	\$3,210,000
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$3,210,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Camp J. T. Robinson Solar Array Project

AGENCY RANK: 5

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for planned energy reduction project for Camp Robinson. This program is maintained with federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Camp J. T. Robinson Solar Array Project

Design and construct a photovoltaic system to service Camp J.T. Robinson. Project will include the installation of solar modules with wiring and racking for ground-mounted photovoltaic system. Construction includes advanced metering with data collection software to remotely upload electrical generation data directly into Army Energy and Water Management System (AEWRS) and web-based real-time performance monitoring.

100% Federal Funds

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Camp J. T. Robinson Solar Array Project

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: <u>8.00</u> % of Construction Costs	\$132,240
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$82,650
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$1,653,000
TOTAL BASE COSTS:	\$1,867,890

(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	\$1,867,890
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,867,890

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Camp Robinson Sustainment Restoration and Modernization

AGENCY RANK: 6

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for sustainment, restoration and modernization projects on Camp J. T. Robinson. This program is maintained with state and federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Camp Robinson Sustainment Restoration and Moderization

This appropriation is for sustainment, restoration and modernization projects on Camp J. T. Robinson. These projects include but are not limited to: minor new facility construction, facility renovations, roof repair/replacement, upgrade latrines, upgrade windows and doors, parking and road resurfacing, and general maintenance.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Camp Robinson Sustainment Restoration and Modernization

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:
7.00 % of Construction Costs _____ \$700,000

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ \$10,000,000

TOTAL BASE COSTS: _____ **\$10,700,000**

(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 _____ \$10,700,000

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$10,700,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Dining Facility Addition/Alteration Bldg. 2501

AGENCY RANK: 7

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) : 2013-2015
 Was this project recommended by the Governor?
 Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 15

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):
State Military Use Only
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:

This project will expand the dining facility that supports the National Guard Bureau (NGB) Professional Education Center.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Dining Facility Addition/Alteration Bldg. 2501

An expansion of the existing PEC Concord Hall Dining Facility to include alteration of 10,050 SF and 4,725 SF of new construction. The project will include additional kitchen space, ADA compliant latrines, and additional seating. The project will also include a Fire suppression System in order to bring the building up to current Fire Safety Code. This facility will be designed to meet Industry Standards as well as all local, State, and Federal building code. This project is not yet approved for design or construction by the National Guard Bureau but has been submitted for consideration for the execution in 2018.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Dining Facility Addition/Alteration Bldg. 2501

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 <u>14,775</u> sq. ft @ <u>\$169.21</u> est. cost/sq. ft	\$2,500,078
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>9.00</u> % of Construction Costs	\$225,000
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$125,000
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	
TOTAL BASE COSTS:	\$2,850,078

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)	
(1) Advertising:	\$500
(2) Land and Right of Way Acquisition Costs:	
(3) Site Survey, Soil Borings, and Testing:	\$2,500
(4) Site Improvements:	
(5) Other (specify):	
TOTAL OTHER COSTS:	\$3,000

Section II. Method of Financing

Source of Funds:	State	
	Cash	
	Federal	\$2,853,078
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$2,853,078

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions	21	21	21	21
Maintenance & Operations	\$80,000	\$80,000	\$80,000	\$80,000
Utilities	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal	\$135,000	\$135,000	\$135,000	\$135,000
Special Revenue				
Other				
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Fort Chaffee Energy Projects

AGENCY RANK: 8

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- Yes Is this part of agency's long range capital plan?
If yes, explain how the project relates to the agency's plan:
This appropriation is for planned energy reduction projects for current Fort Chaffee facilities. This program is maintained with federal dollars.
If no, explain why this project has become an agency priority:

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Fort Chaffee Energy Projects

The appropriation is for planned energy reduction projects for current Fort Chaffee facilities. These projects include but are not limited to: Lighting upgrades, HVAC upgrades, automation controls, water reduction efforts, window upgrades, site Energy Monitoring and Control System (EMCS) installation. These projects will ultimately reduce the energy use on Fort Chaffee.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fort Chaffee Energy Projects

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: 7.00 % of Construction Costs	\$210,000
(D) Contingency Fee: _____ % of Construction Costs	
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$3,000,000
TOTAL BASE COSTS:	\$3,210,000

(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	\$3,210,000
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$3,210,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Fort Chaffee Solar Array Project

AGENCY RANK: 9

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for planned energy reduction project for Fort Chaffee. This program is maintained with federal dollars. This appropriation is for planned energy reduction project for Fort Chaffee. This program is maintained with federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Fort Chaffee Solar Array Project

Design and construct a photovoltaic system to services Fort Chaffee. Project will include the installation of solar modules with wiring and racking for a ground-mounted photovoltaic system. Construction includes advanced metering with data collection software to remotely upload electrical generation data directly into Army Energy and Water Management System (AEWRS) and web-based realtime performance monitoring.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fort Chaffee Solar Array Project

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: 8.00 % of Construction Costs	\$132,240
(D) Contingency Fee: 5.00 % of Construction Costs	\$82,650
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$1,653,000
TOTAL BASE COSTS:	\$1,867,890

(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	\$1,867,890
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$1,867,890

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Fort Chaffee Sustainment, Restoration and Modernization

AGENCY RANK: 10

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): Various Projects that fall into several categories above

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for sustainment, restoration and modernization projects on Fort Chaffee. This program is maintained with state and federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Fort Chaffee Sustainment, Restoration and Modernization

This appropriation is for sustainment, restoration and modernization projects for Fort Chaffee. These projects include but not limited to: Minor new facility construction, facility renovations, roof repair/replacement, upgrade latrines, upgrade windows and doors, parking and road resurfacing, and general facility maintainance.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fort Chaffee Sustainment, Restoration and Modernization

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:
7.00 % of Construction Costs _____ \$700,000

(D) Contingency Fee:
_____ % of Construction Costs _____

(E) Moveable Equipment, Furnishings, & Exhibits: _____

(F) Repairs & Major Maintenance Costs: _____ \$10,000,000

TOTAL BASE COSTS: _____ **\$10,700,000**

(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 _____ \$10,700,000

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$10,700,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Maryland Gate Access Control, Camp J. T. Robinson

AGENCY RANK: 11

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: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 15

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):
State Military Use Only
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:

This project will improve the access control to Camp Robinson. This project is part of the Agency's Master Plan

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Maryland Gate Access Control, Camp J. T. Robinson

A specially designed Access Control Building of permanent construction. The Access Control Building includes the following items that are integral to the facility; Access Control Building, Overhead Protection, and Guard Booth. This project is not yet approved for design or construction by National Guard Bureau but has been submitted for consideration for execution in 2018. If approved, design funds will be needed in FY2018 and construction dollars in FY2019.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Maryland Gate Access Control, Camp J. T. Robinson

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>19,240</u> sq. ft @ <u>\$100.00</u> est. cost/sq. ft	\$1,924,000
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>9.00</u> % of Construction Costs	\$173,160
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$96,200
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$2,193,360

- (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	\$2,193,360
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,193,360

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions	5	5	5	5
Maintenance & Operations	\$10,000	\$10,000	\$10,000	\$10,000
Utilities	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL	\$22,000	\$22,000	\$22,000	\$22,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal	\$22,000	\$22,000	\$22,000	\$22,000
Special Revenue				
Other				
TOTAL	\$22,000	\$22,000	\$22,000	\$22,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Multi-Purpose Machinegun Range, Camp J. T. Robinson

AGENCY RANK: 12

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)

Yes 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 15

Section VII. Project Support Requirements

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

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This project will expand the capability of the Camp Robinson Range Complex.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Multi-Purpose Machinegun Range, Camp J. T. Robinson

A standard design Multi-purpose Machine Gun Range. Range is designed IAW the TC-28. This range is used to train and test Soldiers on the skills necessary to zero, detect, identify, engage, and defeat stationary and moving infantry targets along with stationary armor targets in a tactical array using the M249 squad automation weapon (SAW), M60 MG, M240B MG, MK19, M24 sniper weapon system, M110 semi-automatic sniper system and the M2 MG. All targets are fully automated and the event-specific target scenario is computer-driven and scored from the tower. The range operating system is fully capable of providing immediate performance feedback to the using participants. The facility will include a standard ROCA (range control tower, operations storage, ammo breakdown building, bleacher enclosure, latrine, covered mess and classroom building). This project is not yet approved for design or construction by the National Guard Bureau but has been submitted for consideration for execution in 2023. If approved, design appropriation will be needed in FY 2019.

100% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Multi-Purpose Machinegun Range, Camp J. T. Robinson

Section I. Estimated Project Costs

(A1) New Building Construction Costs		
Based on <u>34,000</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft		<u>\$5,100,000</u>
(A2) Renovated Building Construction Costs:		
Based on _____ sq. ft @ _____ est. cost/sq. ft		
(B) Built-in Equipment:		
(C) Architectural & Engineering Fees:		
<u>9.00</u> % of Construction Costs		<u>\$459,000</u>
(D) Contingency Fee:		
<u>5.00</u> % of Construction Costs		<u>\$255,000</u>
(E) Moveable Equipment, Furnishings, & Exhibits:		
(F) Repairs & Major Maintenance Costs:		
TOTAL BASE COSTS:		<u>\$5,814,000</u>

(G) Other Costs (Items 1,3, & 5 are Reimbursable Expenses on Professional Services Contracts)		
(1) Advertising:		<u>\$500</u>
(2) Land and Right of Way Acquisition Costs:		
(3) Site Survey, Soil Borings, and Testing:		<u>\$10,000</u>
(4) Site Improvements:		<u>\$35,000</u>
(5) Other (specify):		
TOTAL OTHER COSTS:		<u>\$45,500</u>

Section II. Method of Financing

Source of Funds:	State	
	Cash	
	Federal	<u>\$5,859,500</u>
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		<u>\$5,859,500</u>

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Readiness Center Addition/Alteration Bldg. 17303 Camp J. T. Robinson

AGENCY RANK: 13

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)

Yes 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 15

Section VII. Project Support Requirements

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

Section VIII. Project Usage

No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This project will replace an old Arkansas Army National Guard facility.

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

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Readiness Center Addition/Alteration Bldg. 17303 Camp J. T. Robinson

To construct an addition of 25,677 SF and alter the 23,375 SF National Guard Readiness Center that supports the training, administrative and logistical requirements for the 39th Infantry Brigade Combat Team HQ, a unit of the Arkansas Army National Guard. This project is not yet approved for design or construction by the National Guard Bureau but has been submitted for consideration for execution in FY 2018. If approved, design funds will be needed in FY 2018 and construction dollars in FY 2019.

25% State
75% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Readiness Center Addition/Alteration Bldg. 17303 Camp J. T. Robinson

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 <u>49,052</u> sq. ft @ <u>\$132.52</u> est. cost/sq. ft	\$6,500,371
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>9.00</u> % of Construction Costs	\$585,033
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$325,019
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	_____
TOTAL BASE COSTS:	\$7,410,423

(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	\$1,852,606
	Cash	_____
	Federal	\$5,557,817
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$7,410,423

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$75,000	\$75,000	\$75,000	\$75,000
Utilities	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$33,750	\$33,750	\$33,750	\$33,750
Cash				
Federal	\$101,250	\$101,250	\$101,250	\$101,250
Special Revenue				
Other				
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Readiness Center Addition/Alteration Bldg. 24346 Camp J. T. Robinson

AGENCY RANK: 14

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: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 15

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):
State Military Use Only
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:

This project will expand a Readiness Center to its required size. This project is part of the Agency's Master Plan..

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Readiness Center Addition/Alteration Bldg. 24346 Camp J. T. Robinson

To construct an addition of 19,087 SF and alter 21,405 SF National Guard Readiness Center that supports the training, administrative and logistical requirements for the 1-114 Av BN, a unit of the Arkansas Armory National Guard. This project is not yet approved for design or construction by the National Guard Bureau but has been submitted for consideration for execution in FY 2018. If approved, design funds will be needed in FY2018 and construction dollars in FY2019.

25% State

75% Federal Funds

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Readiness Center Addition/Alteration Bldg. 24346 Camp J. T. Robinson

Section I. Estimated Project Costs

(A1) New Building Construction Costs Based on <u>19,087</u> sq. ft @ <u>\$170.32</u> est. cost/sq. ft	\$3,250,898
(A2) Renovated Building Construction Costs: Based on _____ sq. ft @ _____ est. cost/sq. ft	_____
(B) Built-in Equipment:	_____
(C) Architectural & Engineering Fees: <u>9.00</u> % of Construction Costs	\$312,210
(D) Contingency Fee: <u>5.00</u> % of Construction Costs	\$173,450
(E) Moveable Equipment, Furnishings, & Exhibits:	_____
(F) Repairs & Major Maintenance Costs:	\$218,000
TOTAL BASE COSTS:	\$3,954,558

(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	\$988,665
	Cash	_____
	Federal	\$2,965,995
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$3,954,660

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations	\$75,000	\$75,000	\$75,000	\$75,000
Utilities	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue	\$33,750	\$33,750	\$33,750	\$33,750
Cash				
Federal	\$101,250	\$101,250	\$101,250	\$101,250
Special Revenue				
Other				
TOTAL	\$135,000	\$135,000	\$135,000	\$135,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Readiness Centers Energy Projects

AGENCY RANK: 15

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for planned energy reduction projects for current Arkansas Army National Guard Readiness Centers throughout the State. This program is maintained with state and federal cost share dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Readiness Centers Energy Projects

This project is for planned energy reduction projects for current Arkansas Army National Guard Readiness Centers throughout the State and other locations that have a State cost. These projects include but not limited to: Lighting upgrades, HVAC upgrades, automation controls, water reduction efforts, window upgrades, site Energy Monitoring and Control System (EMCS) installation. These projects will ultimately reduce the energy use at the various Readiness Centers.

50% State
50% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Readiness Centers Energy Projects

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: 7.00 % of Construction Costs	\$140,000
(D) Contingency Fee: _____ % of Construction Costs	
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$2,000,000
TOTAL BASE COSTS:	\$2,140,000

(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	\$1,070,000
	Cash	
	Federal	\$1,070,000
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$2,140,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: Readiness Centers Sustainment, Restoration and Modernization

AGENCY RANK: 16

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
 No Was this project recommended by the Governor?
 No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

This appropriation is for the sustainment, restoration and modernization projects of the Arkansas Army National Guard Readiness Centers throughout the state. All facilities with a State/Federal cost share. This program is maintained with State and Federal dollars.

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

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Readiness Centers Sustainment, Restoration and Modernization

This appropriation is for planned sustainment, restoration and modernization projects of the Arkansas Army National Guard Readiness Centers throughout the state. These projects include but are not limited to: Minor new facility construction, facility renovations, roof repair/replacement, upgrade latrines, upgrade windows and doors, parking and road resurfacing, and general facility maintenance.

50% State
50% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Readiness Centers Sustainment, Restoration and Modernization

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 <u>66,667</u> sq. ft @ <u>\$150.00</u> est. cost/sq. ft	\$10,000,050
(B) Built-in Equipment:	
(C) Architectural & Engineering Fees: <u>7.00</u> % of Construction Costs	\$1,050,000
(D) Contingency Fee: _____ % of Construction Costs	
(E) Moveable Equipment, Furnishings, & Exhibits:	
(F) Repairs & Major Maintenance Costs:	\$5,000,000
TOTAL BASE COSTS:	\$16,050,050

(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	\$8,025,025
	Cash	
	Federal	\$8,025,025
	Bond Proceeds	
	Other (Specify)	
TOTAL FUNDING:		\$16,050,050

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): STATE MILITARY DEPARTMENT

PROJECT TITLE AND LOCATION: KBMB53 (ACT 96 Section 1(D))

AGENCY RANK: 17

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): ADA

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
 New Program

Section III. Propriety (For new construction projects)

- No 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

- Yes Has this project been previously requested?
Date Requested (If applicable) : 2013-2015
 Yes Was this project recommended by the Governor?
 Yes Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 7/1/2017
Estimated project completion date: 6/30/2019

Section VI. Project Life(in years)

Estimated useful life of facility: 50
Estimated useful life of fixed equipment: 10

Section VII. Project Support Requirements

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

Section VIII. Project Usage

- No Will this project be used by other State (Public) Agencies? (if no, explain):
State Military Use Only
Income to be generated during the first year of Operation (If applicable):

Section IX. Project Planning

- No Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

- No 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:
ADA Funding remaining matching funds

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: KBMB53 (Act 96 Section 1(D))

Authority to spend remaining ADA matching funds from KBMB53V (53V) for ADA.

50% State
50% Federal

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: KBMB53 (ACt 96 Section 1(D))

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: _____ **\$26,310**

TOTAL BASE COSTS: _____ **\$26,310**

(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 _____ **\$26,310**

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$26,310**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST PART A - SUMMARY OF 2017-2019 REQUESTS

WAR MEMORIAL STADIUM COMMISSION

Jerry Cohen, Stadium Manager

12/20/2016

STATE AGENCY		SUBMITTED BY			DATE
<u>RANK</u>	<u>PROJECT TITLE</u>	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>	<u>PROJECT TOTAL</u>
1	North & South Scoreboards	\$500,000		\$1,000,000	\$1,500,000
2	Field Turf Replacement			\$500,000	\$500,000
<u>TOTAL AGENCY REQUEST</u>		\$500,000		\$1,500,000	\$2,000,000

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): WAR MEMORIAL STADIUM COMMISSION

PROJECT TITLE AND LOCATION: North & South Scoreboards

AGENCY RANK: 1

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/1/2017
Estimated project completion date: 8/31/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 10
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

Yes 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

Yes Have plans been prepared for this project?
Explain:

Engineers have done analysis.

Date plans prepared: 9/30/2016

Section X. Purpose - ABA Review

No 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:

The scoreboards need to be upgraded due to changing technology and to meet the demands of renters.

CAPITAL PROJECT APPROPRIATION REQUEST

PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: North & South Scoreboards

The Stadium's north and south scoreboards were upgraded in 2006. Due to changing technology and to meet the demands of renters, they both need to be replaced soon. The analysis by the engineers state that both scoreboards currently need to be replaced.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: North & South Scoreboards

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 1,000 sq. ft @ \$1,500.00 est. cost/sq. ft _____ \$1,500,000

(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: _____ **\$1,500,000**

(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 _____ \$500,000

Cash _____ \$1,000,000

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$1,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION): WAR MEMORIAL STADIUM COMMISSION

PROJECT TITLE AND LOCATION: Field Turf Replacement

AGENCY RANK: 2

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)

- No 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

- No Has this project been previously requested?
Date Requested (If applicable) :
- No Was this project recommended by the Governor?
- No Was this project recommended by the General Assembly?

Section V. Project Timetable

Estimated project initiation date: 1/1/2017
Estimated project completion date: 8/31/2017

Section VI. Project Life(in years)

Estimated useful life of facility: 10
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

Yes 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

Yes Have plans been prepared for this project?
Explain:

Engineers have done analysis.

Date plans prepared: 9/30/2016

Section X. Purpose - ABA Review

No 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:

The field at the stadium needs to be replaced by 2017. The current field is six (6) years old. The field has a life span of 8-10 years due to weathering and usage.

CAPITAL PROJECT APPROPRIATION REQUEST PART C - PROJECT DESCRIPTION/JUSTIFICATION

PROJECT TITLE & LOCATION: Field Turf Replacement

The Stadium's Field was upgraded in 2010. Due to weather, wear and tear, it will need to be replaced soon. The analysis by the engineers that was done states that it will need to be replaced again within the next 2 years.

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Field Turf Replacement

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: _____ **\$500,000**

TOTAL BASE COSTS: _____ \$500,000

(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 _____ **\$500,000**

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ \$500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: State Hall

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	\$1,375,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,375,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,070,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,070,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$445,250
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$445,250**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: College of Ed/Comm Restrooms Renovation

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	\$908,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$908,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Library HVAC System Modernization

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$2,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Lab Sciences Lab and HVAC System Modernization

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	\$1,291,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,291,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$4,940,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$4,940,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$2,342,774
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,342,774

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Occupational Technical Center

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	\$1,850,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,850,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Health and Wellness Center

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	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$90,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$90,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$220,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$220,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$162,705
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$162,705

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Building and Transportation Tech Building ASUN Newport

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	\$547,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$547,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Main Building Remodel ASUN Jonesboro Campus

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	\$552,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$552,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$20,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$20,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$340,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$340,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$264,730
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$264,730

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Allied Health Building Re-Roof - Ozark Campus

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	\$107,731
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$107,731

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology

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	\$5,832,533
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$5,832,533

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Instructional Technology - Ozark Campus

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	\$244,213
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$244,213

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$300,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$300,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Building Restroom Renovation - Ozark Campus

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	\$120,589
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$120,589

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$2,460,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$2,460,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance - Ozark Campus

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 _____ \$30,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____

\$30,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$1,361,321
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,361,321

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - Ozark Campus

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	\$190,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$190,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library - Ozark Campus

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	\$149,510
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$149,510

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Workforce Training Building

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	\$1,850,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,850,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$350,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$350,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$360,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$360,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$138,225
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$138,225

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$20,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$20,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$460,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$460,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$159,060
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$159,060

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Student Information System Upgrade

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	\$1,062,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$1,062,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: "A" & "B" Bldg. Renovation

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	\$157,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$157,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fire Science Equipment Storage

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	\$157,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$157,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: AC/Library Equipment Replacement

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	\$54,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$54,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technical Education Building

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	\$1,167,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,167,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: RCDC Renovation

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	\$162,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$162,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$10,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$10,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$390,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$390,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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 _____ \$201,595
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____

\$201,595

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Infrastructure Improvements

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	\$250,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$250,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$50,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$50,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$200,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$200,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$129,325
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$129,325

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Upgrades

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	\$600,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$600,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Student Commons

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	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$300,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$300,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$144,070
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$144,070

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Infrastructure & Systems

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	\$363,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$363,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Maintenance Building

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	\$280,950
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$280,950

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Student Center

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	\$1,250,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$1,250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Renovation of Classroom Bld. 3

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	\$455,550
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$455,550

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$30,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____

\$30,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$290,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$290,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$116,675
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$116,675

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: HPER Building

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	\$3,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Russell Fine Arts Building

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	\$3,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: School of Business Building

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	\$1,200,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$1,200,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,820,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,820,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$541,895
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$541,895

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Infrastructure Improvements

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	\$1,605,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,605,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Classroom Technology

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	\$720,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$720,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$470,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$470,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Technology & Library

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	\$166,755
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$166,755

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Admin. ERP & SIS Software System

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	\$1,300,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,300,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: N. Campus Student Resource Area

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 _____ \$100,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____ **\$100,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$470,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$470,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$204,955
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$204,955**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Burns Hall Bathroom Renovation

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	\$160,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$160,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Library Remodel

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	\$111,300
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$111,300

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Storm Drainage, Leveling, Replanting (after removal of railroad spur)

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	\$190,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$190,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Burns Hall East WIng Renovation

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	\$151,900
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$151,900

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Parking Garage

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	\$1,500,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,500,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: NCPTC Generator

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	\$40,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$40,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: New Physical Plant Facility

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 _____ \$400,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$400,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Emergency Notification Enhancements

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	\$43,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$43,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$490,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$490,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library Holdings

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	\$742,865
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$742,865

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$240,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$240,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$128,510
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$128,510

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Roof Repair and Replacement- 6 Buildings

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	\$1,100,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,100,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Renovation of Gymnasium

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	\$220,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$220,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ADA Improvements

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	\$280,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$280,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Campus Security Upgrades

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	\$100,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$100,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Small Business Incubator Elevator

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	\$120,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$120,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$910,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$910,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library Holdings

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	\$142,145
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$142,145**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$210,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$210,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$560,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$560,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$850,945
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING:

\$850,945

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Upgrade of Science Labs

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	\$620,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$620,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Upgrade of Lecture Hall

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	\$590,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$590,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Allied Health Equipment

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	\$200,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$200,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$40,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$40,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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 _____ \$90,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$90,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$82,065
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$82,065**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$70,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$70,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$430,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$430,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$166,910
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$166,910

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: General Studies North-South Sewer

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	\$790,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$790,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: General Studies South - Transformer

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 _____ \$25,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$25,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: McGeorge Hall - Boiler

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	\$25,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$25,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Founders Hall - Boiler

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 _____ \$25,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$25,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Core Server Switch

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	\$82,169
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$82,169

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Library - Brick Failure

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 _____ \$25,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$25,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Projectors for Classrooms

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	\$105,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$105,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$90,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$90,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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 _____ \$330,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$330,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$156,625
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$156,625

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Upgrades

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	\$3,465,750
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,465,750**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: STEM Training Center

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	\$2,384,250
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,384,250

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$420,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$420,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,780,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$1,780,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$618,586
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$618,586

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Career and Workforce Development Center

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	\$1,850,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,850,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - Environmental Training Academy

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 _____ \$20,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____

\$20,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Dormitory - Fire Training Academy

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	\$1,050,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,050,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$60,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$60,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Administration/Business Building Renovation

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	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - Fire Training Academy

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 _____ \$50,000
- Cash _____
- Federal _____
- Bond Proceeds _____
- Other (Specify) _____

TOTAL FUNDING: \$50,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$750,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$750,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$169,540
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$169,540

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Central Building Code Upgrade

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	\$4,200,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING:

\$4,200,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: EPIC Expansion/Implementation Primary Care & Northwest Clinics

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$2,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: EPIC Expansion/Implementation Hospital Clinical Equipment

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	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$2,030,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,030,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$10,730,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$10,730,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$1,927,257
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING:

\$1,927,257

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Instructional Equipment

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 _____ \$600,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: \$600,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Stabilization for Vehicular Bridge

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	\$250,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$330,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$330,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$170,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$170,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library Holdings

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	\$143,800
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$143,800

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Instructional Technology

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	\$420,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$420,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Testing Center

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	\$685,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$685,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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 _____ \$60,000

Cash _____

Federal _____

Bond Proceeds _____

Other (Specify) _____

TOTAL FUNDING: _____ **\$60,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$230,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$230,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$136,535
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$136,535

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology III

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	\$1,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$1,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$400,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$400,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment and Library

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	\$231,395
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$231,395

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Arkansas Agricultural Research and Extension Centers and Stations - UA-Agri

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	\$2,900,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,900,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Servers/Production Upgrade - UA - Clinton School

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	\$75,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$75,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: CJI Forensic Lab and Classroom Equipment - UA - Criminal Justice Institute

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	\$103,700
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$103,700

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Upgrades - UA - System

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	\$250,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$250,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: ADA Accessible Doors - UA-AAS

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	\$43,500
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$43,500

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Infrastructure Improvements - Arkansas Cloud Equipment Upgrades - AREON

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	\$525,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$525,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Coleman Creek Bank Stabilization - UA-Agri

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	\$200,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$200,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: CJI Facility Equipment Upgrades - UA - Criminal Justice Institute

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	\$240,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$240,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: System Office Expansion - UA - System

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	\$775,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$775,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - UA - AAS

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	\$80,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$80,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance - UA - System

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	\$10,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$10,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance - UA - Agri

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 _____ \$70,000
 Cash _____
 Federal _____
 Bond Proceeds _____
 Other (Specify) _____

TOTAL FUNDING: _____

\$70,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - UA-Agri

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	\$1,600,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,600,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - UA - System

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	\$40,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$40,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance - UA-Proper

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	\$3,390,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,390,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - UA-Proper

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	\$9,090,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$9,090,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library - UA-Proper

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	\$4,555,200
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$4,555,200

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Technology Infrastructure Improvements

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	\$4,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$4,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Bldg. Infrastructure / Critical Maint.

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	\$1,700,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,700,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$6,620,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$6,620,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$5,300,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$5,300,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$1,802,560
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,802,560

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Workforce/Collegiate Center UAM - Crossett Campus

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	\$1,050,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,050,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Renovation of Old Student Union

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$2,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - Crossett Campus

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	\$110,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$110,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance - McGehee Campus

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	\$140,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$140,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance - McGehee

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	\$70,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$70,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Renovation of Library and Technology Center

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	\$325,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$325,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Renovation of Fine Arts Center

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	\$375,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$375,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library - Crossett Campus

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	\$27,895
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$27,895

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacment Equipment & Library - McGehee Campus

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	\$28,830
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$28,830

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$1,340,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,340,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,710,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING:

\$1,710,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$387,969
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$387,969

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Campus Renovations & Repair

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	\$3,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Nanotechnology/Biotechnology Center

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: _____

\$2,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,500,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$1,500,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$387,294
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$387,294

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Math-Science Building Upgrade and Lab Modernization

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	\$3,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$3,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Math-Science Building Expansion

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	\$2,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$2,000,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$290,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$290,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$1,460,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING:

\$1,460,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacement Equipment & Library

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	\$829,488
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____
TOTAL FUNDING:		\$829,488

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Lewis Science Center Replacement

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	\$4,000,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$4,000,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Critical Maintenance

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	\$1,340,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$1,340,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Institute for Wellness & Restorative Health

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	\$2,100,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: \$2,100,000

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Fine Arts Building

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	\$2,100,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$2,100,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Deferred Maintenance

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	\$3,650,000
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$3,650,000**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION: Replacment Equipment & Library

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	\$2,041,509
	Cash	_____
	Federal	_____
	Bond Proceeds	_____
	Other (Specify)	_____

TOTAL FUNDING: **\$2,041,509**

Section III. Anticipated Facility Operations

	2017-2018	2018-2019	2019-2020	2020-2021
Personal Services				
Number of Positions				
Maintenance & Operations				
Utilities				
TOTAL				

Section IV. Operating Fund Sources

	2017-2018	2018-2019	2019-2020	2020-2021
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				