

CAPITAL PROJECT APPROPRIATION REQUEST

PART B - PROJECT OVERVIEW

STATE AGENCY (OR INSTITUTION):

PROJECT TITLE AND LOCATION:

AGENCY RANK:

Section I. Project Type

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

Section II. Project Purpose

- Improvement or Expansion of Existing Programs
- New Program

Section III. Propriety (For new construction projects)

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

Section IV. Project History

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

Section V. Project Timetable

Estimated project initiation date: _____
Estimated project completion date: _____

Section VI. Project Life(in years)

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

Section VII. Project Support Requirements

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

Section VIII. Project Usage

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

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

Section IX. Project Planning

- Have plans been prepared for this project?
Explain:

Date plans prepared:

Section X. Purpose - ABA Review

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

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

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

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

PROJECT TITLE & LOCATION:

CAPITAL PROJECT APPROPRIATION REQUEST

PART D - COST OF PROJECT, METHOD OF FINANCING

PROJECT TITLE & LOCATION:

Section I. Estimated Project Costs

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

TOTAL BASE COSTS:

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

TOTAL OTHER COSTS:

Section II. Method of Financing

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

TOTAL FUNDING:

Section III. Anticipated Facility Operations

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

Section IV. Operating Fund Sources

	2019-2020	2020-2021	2021-2022	2022-2023
General Revenue				
Cash				
Federal				
Special Revenue				
Other				
TOTAL				