

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: H75 NAME: The South Carolina School for the Deaf and the Blind

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2016-17, 2017-18, and for the following three fiscal years (2018-19, 2019-20, 2020-21). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature Will Anthony
 Typed Name Will Anthony
 Title Procurement/Construction Manager
 Date February 23, 2016

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2016-17, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head Page B. McCraw Chief Financial Officer Ben Riddle
 Signature Page B. McCraw Signature Ben Riddle
 Typed Name and Title Page B. McCraw, President Typed Name and Title Ben Riddle, CFO

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: Page B. McCraw Phone 864-577-7500
 Name: Will Anthony Phone 864-577-7542
 Name: Ben Riddle Phone 864-577-7544

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PART II Supporting Documentation:

10. _____
11. _____
12. _____
13. _____

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

Page 1

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>Please see attached.</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>SCSDB has a small maintenance staff (11 workers). These employees represent various building trades, HVAC, electrical, carpentry, plumbing and general maintenance. The majority of maintenance needs are addressed by these employees. They work on a work order system and preventative maintenance is done through observations and routine checks. Major repairs are contracted out through the bid process. These repairs include, but are not limited to roof replacement, boiler replacement and extensive plumbing or electrical upgrades. While some areas have seen substantial improvement in overall conditions many are not acceptable leaving the maintenance staff to spend more reactive time than proactive. Funds currently remain in 9544 and 9546; however, after completing Voss Roof and Health Center, 9546 is down to around \$100,000 which is currently going to some other roofing repairs. SCSDB will request \$500,000 for deferred maintenance funds to meet needs in future budget years.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>Please see attached.</p>	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>South Carolina School for the Deaf and the Blind is not only school, but home to some of South Carolina's most at risk children. The underlying theme at SCSDB is to provide an environment that is safe, well maintained, mobility friendly and encouraging. Through exposure to current technology and course work designed around the expectation of success, SCSDB's children are afforded a positive public school education. Living, educational and recreational spaces on campus must provide a safe environment as students learn to navigate the outside world. All activities at SCSDB center around helping each individual child function and succeed in today's world.</p>

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?

There are currently 38 buildings on the campus of the South Carolina School for the Deaf and the Blind. These buildings serve as educational facilities, residential facilities and support facilities for the school's near 300 students. Many of the buildings are fifty years old or older and are in need of constant repair. Additionally, numerous educational and residential buildings are multistory buildings creating safety as well as mobility concerns for our student population. Of the approximately 300 students on campus, handicapping conditions are almost evenly distributed with one-third of the students blind, one-third deaf and one-third sensory multidisabled. In most facilities, building codes of today were not required at the time of construction of these facilities. Again, this is not only a safety issue, but an efficiency loss in the day to day mobility of students. The aged facilities on campus contribute to higher energy cost, expensive maintenance cost, and ineffective use of living and learning space. Population trends remain stable on the campus of SCADB; however, facility trends are changing drastically. Infrastructure that was adequate or excellent in 1950 is unacceptable in 2016. South Carolina School for the Deaf and the Blind has placed major emphasis on technology to assist children not only in learning but in adapting to life in the world around them. Small learning spaces with few electrical connections and limited technology wiring creates challenges in meeting teaching and learning needs. Health issues by many students necessitates a high indoor air quality. Currently, there are HVAC systems in need of replacement. Total maintenance expenditures for the period 2011-2014 were 1.9 million dollars. The agency submitted a master plan in 2006 outlining the known maintenance issues. At this point many items have been addressed while others have not. The uncompleted maintenance issues remain on the Maintenance Master Plan and new or reoccurring items are added as they arise. Total deferred maintenance needs are approximately \$500,000 per year. SCADB is currently work to complete current capital, namely the vocational project and the child development center to be used for the deaf elementary students. Completion fo these two projectsts will afford SCADB space and time to begin the development of a new campus wide plan.

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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3. What are your facility replacement and addition needs?

SCSDB currently has 3 construction projects that have been approved and funded by the General Assembly. Funds for these projects have been transferred to SCSDB, architects have begun the process of drawing plans and having the plans reviewed by OSF and OSE. The projects are: **1.) Applied Academics Center Project Number 9545.** This project consists of demolition of an older building, new construction and renovation. The total budget is \$4,751,240. The facility will house career and technology education programs for deaf, blind, and sensory multidisabled children. This project is currently on-going and about to be under construction. **2.) Preschool Center Project Number 9547.** This project includes demolition of the old gym and construction of a new eight classroom facility. The building will provide a location for the deaf elementary students. The project budget is \$2,335,000, but cost around \$2,800,000 without needed minimal redesign costs. The request for \$500,000 of money the school had for Thackston roof has been made for FY 16-17 budget. Additionally, the agency has requested the budget authority to utilize \$500,000 in agency cash funds. **3.) Robertson Hall Project Number 9548.** This project is in the design phase and is a renovation project at the School for the Blind. The renovation is to include 5 classrooms and a multipurpose room. The total budget is \$1,477,550. The preliminary estimates for the project are close to \$2.8 million. Thus, SCSDB is continuing to pause this project. At this time, Project 9545 will begin this spring. For the Preschool Center (9547) we are requesting additional funds. Robertson Hall (9548), will be at least \$1.4 million over budget. Thus, SCSDB continues to hold this project to insure the best use of tax dollars or if other direction is needed. We have requested a proviso for FY 17 budget to include the extra \$500,000 be added to project 9547 from previous deferred maintenance and agency use of \$500,000 from agency cash funds.

Needs not in progress that are planned for requests in years 2-5 include: **2.) Funds for Project 9547 Request 2 (2016-17).** The request is for \$1,000,000 total. Currently there are major needs in residential halls, educational spaces, the library, the health center and Walker Hall which houses the main cafeteria. Structural age is the primary factor in the maintenance of many facilities. Major needs include, but are not limited to repairs to HVAC, water heating systems, lighting, and roofing. **3.) Maintenance Facility Plan Year of Request 3 (2017-2018).** The planned request is for \$1,500,000 to build and equip a maintenance facility. Currently the maintenance staff works from a building that has become outdated and in disrepair. There is little storage and very little shop area in the current facility. The requested facility would have a poured concrete floor and metal walls/roof. The facility would be designed to allow area for all trades areas along with storage for parts and materials. **4.) Demolition of Outdated Buildings Plan Year of Request 4 (2018-2019).** Several buildings have fallen into disrepair over time and with the mechanical systems beyond repair. The piping systems within these buildings have become so fragile that any pressure on the system would cause major leaking throughout the building. Roof leaks have contributed to ceiling and wall damage as well as a decline in indoor air quality. These spaces are not necessary to the day to day functions of educating and housing children. Therefore, as a cost savings measure as well as safety measure the request planned is in the amount of \$500,000 for demolition of outdated facilities. **5.) Deferred Maintenance Plan Year of Request 5 (2019-2020)** - In order to maintain existing facilities, many of which built more than 50 years ago, along with preventive maintenance to all facilities, \$500,000 for deferred maintenance. **6.) Deferred Maintenance Plan Year of Request 6 (2020-2021)** - Repair of roofs that are outdated and needing either repair or replacement, 1,000,000 for Deferred Maintenance for roof repair and replacement.

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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(1)	(2) Plan Year 1 2016-17	(3) Plan Year 2 2017-18	(4) Plan Year 3 2018-19	(5) Plan Year 4 2019-20	(6) Plan Year 5 2020-21	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	1.00	2.00	1.00	1.00	1.00	6
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES						
0 Capital Improvement Bonds						
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State		1,500,000.00	500,000.00	500,000.00	1,000,000.00	3,500,000.00
7 Federal						
8 Athletic						
9 Other	1,000,000.00					1,000,000.00
TOTAL	1,000,000.00	1,500,000.00	500,000.00	500,000.00	1,000,000.00	4,500,000.00

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 X	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance Project	500,000.00	Other
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
TOTAL		500,000.00	

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17	2: 2017-18 X	3: 2018-19	4: 2019-20	5: 2020-21
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Maintenance Shop	1,500,000.00	Appropriated State Funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
TOTAL		1,500,000.00	

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17	2: 2017-18 ____	3: 2018-19 <u>X</u>	4: 2019-20 ____	5: 2020-21 ____
------------	-----------------	----------------------------	-----------------	-----------------

PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance Project	500,000.00	Appropriated State Funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
TOTAL		500,000.00	

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input checked="" type="checkbox"/>	5: 2020-21 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance Project	500,000.00	Appropriated State Funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
TOTAL		500,000.00	

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: **H75** NAME: **The South Carolina School for the Deaf and the Blind**

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PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17	2: 2017-18 <input type="checkbox"/>	3: 2018-19 <input type="checkbox"/>	4: 2019-20 <input type="checkbox"/>	5: 2020-21 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Deferred Maintenance Project/Roofing	1,000,000.00	Appropriated State Funds
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
TOTAL		1,000,000.00	

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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Agency Number: H75 Name: The South Carolina School for the Deaf and the Blind

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 X 2: 2017-18

1. Project Name: Deferred Maintenance

3. Project Type: Maintenance %

2. Project Priority: 1 of 1 in Plan Year 1 (2016-2017)

4. Facility Type: Educational / Residential %

5. What is the project?

The project will include upgrades and repairs needed to meet safety, accessibility, and ADA requirements. Also included is maintaining of the facilities in non-safety areas. There are maintenance needs in the areas of HVAC/mechanical, plumbing, electrical, carpentry, hardware and painting. Work will be located in residential halls, educational spaces, library and Walker Hall which houses office space and the cafeteria.

The total projected cost of this project is \$500,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1. <u> </u>	Land Purchase	Land	<u> </u>	Acres
2. <u> </u>	Building Purchase	Floor Space:	<u> </u>	Gross Square Feet
3. <u> </u>	Professional Services Fees	Information Technology	\$ <u> </u>	
4. <u> </u>	Equipment and/or Materials			
5. <u> </u>	Site Development			
6. <u> </u>	New Construction	Floor Space:	<u> </u>	Gross Square Feet
7. <u> </u>	Renovations - Building Interior	Floor Space:	<u> </u>	Gross Square Feet
8. <u> </u>	Renovations - Utilities			
9. <u> </u>	Roofing	Roof Age	<u> </u>	
10. <u> </u>	Renovations - Building Exterior			
11. <u> </u>	Other Permanent Improvements			
12. <u> </u>	Landscaping			
13. <u> </u>	Builders Risk Insurance			
14. <u> </u>	Other Capital Outlay			
15. <u> </u>	Labor Costs			
16. <u> </u>	Bond Issue Costs			
17. <u>500,000.00</u>	Other			
18. <u> </u>	Contingency			
\$ <u>500,000.00</u>		TOTAL PROJECT BUDGET		

6. Why is the project needed?

There are areas on campus in need of new HVAC, replacement doors, upgrades in plumbing and paint. Over the time frame of FY 11 until FY 14 (January) deferred maintenance expenditures have been \$907,000. Most facilities on campus are 50 years in age or older. Maintenance on facilities of this age is more expensive and often must be brought up to current code.

7. What alternatives to this project were considered?

At this time all facilities in use and the agency has no alternative beyond attempting to maintain the spaces to the greatest possible extent.

9. Proposed Source of Funds

0. <u> </u>	Capital Improvement Bonds
1. <u> </u>	Departmental CIB
2. <u> </u>	Institution (Tuition) Bonds
3. <u> </u>	Revenue Bonds
4. <u> </u>	Excess Debt Service* ()
5. <u> </u>	Capital Reserve Fund
6. <u>500,000.00</u>	Appropriated State
7. <u> </u>	Federal
8. <u> </u>	Athletic
9. <u> </u>	Other* ()
\$ <u>500,000.00</u>	
TOTAL	

* Specify Type

10. Project Schedule (for 2016-17 only)

A. Estimated Start Date:	<u>Jul-16</u>
B. Estimated Completion Date:	<u>Jul-20</u>
C. Estimated Total Expenditures	
(1) In 2016-2017 Year	\$ <u>300,000.00</u>
(2) After 2016-2017 Year	\$ <u>200,000.00</u>
(3) Total Project Cost	\$ <u>500,000.00</u>

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code H75 Name The South Carolina School for the Deaf and the Blind

2. PROJECT

No. 1 Name Deferred Maintenance

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17 X 2: 2017-18

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

**TOTAL ADDITIONAL OPERATING COSTS/SAVINGS
Projected Financing Sources**

(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☐ NO

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

 Procurement/Construction 2-26-16
Signature of Authorized Official and Title Manager Date

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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Agency Number: H75 Name: The South Carolina School for the Deaf and the Blind

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2016-17 ☐ 2: 2017-18 ☒

1. Project Name: Maintenance Shop

3. Project Type: New Construction %

2. Project Priority: 1 of 1 in Plan Year 2 (2017-2018)

4. Facility Type: Maintenance building %

5. What is the project?

This project will replace the current maintenance shop.

The total projected cost of this project is \$1,500,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>50,000.00</u>	Professional Services Fees	Information Technology	\$ _____	
4. <u>500,000.00</u>	Equipment and/or Materials			
5. <u>200,000.00</u>	Site Development			
6. <u>500,000.00</u>	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing _____	Roof Age		
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>250,000.00</u>	Contingency			
\$ <u>1,500,000.00</u>	TOTAL PROJECT BUDGET			

6. Why is the project needed?

Currently our maintenance department is working out of a mobile unit, and a building that is old and falling in. A building with big bay doors and more office space would allow our maintenance department to be more efficient and getting the many jobs done they have to do on a campus of 38 buildings. This project would also allow the upkeep of equipment to be better also by giving them a place indoors to store all machinery and trucks.

7. What alternatives to this project were considered?

At this time all facilities in use and the agency has no alternative beyond attempting to maintain the spaces to the greatest possible extent.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund
6. <u>1,500,000.00</u>	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
\$ <u>1,500,000.00</u>	TOTAL

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures	
(1) In 2016-2017 Year	\$ _____
(2) After 2016-2017 Year	\$ _____
(3) Total Project Cost	\$ _____

2016 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

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**ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS
RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY

Code H75 Name The South Carolina School for the Deaf and the Blind

2. PROJECT

No. 2 Name Maintenance Shop

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2016-17 2: 2017-18 ☒ X

3. ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS.

(Check whether reporting cost or savings.)

☐ COSTS ☐ SAVINGS ☒ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS/SAVINGS
Projected Financing Sources

(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1)				\$
2)				\$
3)				\$

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenue, fees, etc.).

6. Will the additional costs be absorbed into your existing budget? If no, how will additional funds be provided? ☐ YES ☒ NO

Capital money requested from the legislature.

7. Itemize below the cost factors that contribute to the total costs or savings reported in Column 5 for the first fiscal year.

<u>COST FACTORS</u>	<u>AMOUNT</u>
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
TOTAL	

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. _____

9. Submitted By:

 Procurement/Construction Manager 2-26-16
Signature of Authorized Official and Title Date