

2016 CIP Request Spreadsheet Instructions

Section 1: Decision Package Properties

- A. Project Number:** If applicable, enter submitting agency's internal project number or leave blank and CAM-Planning will assign a project number.
- B. Project Name:** Provide a short name for your project request. Example: *James Crabtree Correctional Center Bldg #1 Roof Replacement.*
- C. Project Description:** Provide a full description of the project request. Example: *This project will replace the 28 year old tar built-up roof of Building 1 with a 20-year rated rubber membrane roof. The underlayment/decking will also be replaced as a part of this project.*
- D. Agency Priority Ranking:** Provide the project request's ranking among other requests from the submitting agency. A "1" signifies that the request is the highest priority request. Each project should have a unique ranking (one "1", one "2", one "3", etc.).

Section 2: Evaluation Justification (Please refer to the LRCPC's "Evaluation Guidelines" document.)

- E. Impact on Capital Costs:** Describe how the proposed project will impact the submitting agency's capital budget.
- F. Capital Costs Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- G. Impact on Operating Costs:** Describe how the proposed project will impact the submitting agency's operating budget.
- H. Operating Costs Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- I. Leverage:** Describe any non-State funding to be utilized for the proposed project, such as federal source, grants, private donations, etc.
- J. Leverage Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- K. Legal Obligation and Mandates:** Describe any legal requirements (court orders, state law, federal mandates, etc.) for the submitting agency to complete the proposed project.
- L. Legal Obligation Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- M. Impact on Service to the Public:** Describe how the proposed project improves and or increases the level of service to the public.
- N. Impact on Service Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- O. Urgency of Maintenance Needs:** Describe the expected service and budgetary impacts expected if the proposed project is not completed within the next one to eight years.
- P. Urgency of Maintenance Needs Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- Q. Prior Phases:** Describe any prior phases and previous commitment of funds for the proposed project.
- R. Prior Phases Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.

- S. Agency Mission and Strategic Goals:** Describe how the proposed project will advance the submitting agency's mission.
- T. Agency Mission Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- U. Health and Safety:** Describe how the proposed project addresses health-related environmental and/or safety impacts, such as safety hazards, indoor air quality and other concerns.
- V. Health and Safety Evaluation Self Score:** Use LRCPC Evaluation Guidelines to self-score project requests.
- W. Total Score:** This field will self-calculate.

Section 3: Budget Request Properties

Columns X - AC are Hyperion-specific fields. Please leave blank.

Section 4: Budget Request Financials

- AD. Total Project Cost:** Provide total cost of proposed project, excluding post-construction operating costs.
- AE. Fiscal Year of Request?:** Indicate for what fiscal year the request is being made (FY2018 – FY2025). If the proposed project is phased over several years, enter each fiscal year's amount on a separate row.
- AF. LRCPC Fund Amount Request:** Provide amount being requested from the Long Range Capital Planning Commission for the proposed project.
- AG. Agency Funds Amount:** Provide amount of funding being provided for proposed project by submitting agency, excluding any funding coming from other sources (federal, grants, etc.).
- AH. Leverage:** Provide amount of funding for proposed project that is coming from federal sources, grants, private donations and other sources.
- AI. Estimated Annual Operating Costs:** Provide the expected annual cost for operating the capital asset once constructed.
- AJ. Professional Estimate?:** If the proposed project cost was estimated by an engineer, architect or other design professional, please indicate "yes".

Section 5: Project and Contact Information

- AK. Project Address Line 1:** Provide street address of proposed project.
- AL. Project Address Line 2:** If applicable, provide building or suite number of address.
- AM. City:** Provide city of proposed project.
- AN. State:** Provide state of proposed project.
- AO. Zip Code:** Provide zip code of proposed project.

AP. County(ies) to be Served: Provide county or counties to be served by proposed project. Indicate “statewide” for statewide projects.

AQ. Legislative District- House: Provide House district of proposed project.

AR. Legislative District- Senate: Provide Senate district of proposed project.

AS. Congressional district: Provide federal congressional district of proposed project.

AT. Useful Life: Provide the expected lifespan of proposed project once constructed, in years.

AU. Contact Name: Provide contact name for person who can answer any questions about the request.

AV. Contact Phone Number: Provide contact phone number.

AW. Contact email: Provide contact email.