
PROGRAM: Facility Maintenance (CAPP)

DEPARTMENT: Office of Support Services

PROGRAM DESCRIPTION: The purpose of the Capital Assets Preservation Program (CAPP) is to ensure that existing capital assets are maintained in reliable, serviceable condition and periodically updated and renewed as necessary.

This new program was first introduced in the FY 2003 Operating Budget PAYG section. It consolidates several previously listed maintenance programs: Roof Replacement; HVAC/Energy; Environmental Hazards; and Parking Lot Paving. Funding for the disability access program will be included in the CAPP beginning in FY 2004.

PLANNING RELATIONSHIP: Future maintenance and minor renovation projects will be funded through the Capital Assets Preservation Program Fund. In order to create an effective CAPP fund, a comprehensive facility maintenance inventory will be developed which will include an equipment replacement and facility renovation schedule. The schedule will be based on updated condition surveys, best management practices, and recommended overhaul/replacement cycles.

When implemented, asset management plans and an asset management system containing criteria, operational history/performance, and anticipated renovation/replacement schedules will support the CAPP funding requests.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Demonstration Voting Machines	24	2003	PAYG
II. CAPP/MAINTENANCE & MINOR RENOVATIONS			
1. Disability Access (in CAPP after FY2003)	25	2003	PAYG
2. Facility Maintenance/CAPP	982	2003	PAYG
	1,500	2004	PAYG
	2,000	2005	PAYG
	2,300	2006	PAYG
	2,500	2007	PAYG
	2,750	2008	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	-	-	-	-	-	-	-
PAYG	1,031	1,500	2,000	2,300	2,500	2,750	12,081
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
Net Tax Support	1,031	1,500	2,000	2,300	2,500	2,750	12,081