| Fiscal Year Click or tap here to enter text. | Business Unit Click or tap here to enter text. | Department Click or tap here to enter text. | Priority No. Click or tap here to enter text. |
| --- | --- | --- | --- |

| Budget Request Name  Click or tap here to enter text. | Capital Outlay Program ID  Click or tap here to enter text. | Capital Outlay Project ID  Click or tap here to enter text. |
| --- | --- | --- |

Project Title

Click or tap here to enter text.

**Project Status and Type**

| Status:  New  Continuing | Type: Major  Minor |
| --- | --- |

**Project Category *(Select one)***

| CRI  *(Critical Infrastructure)* | WSD  *(Workload Space Deficiencies)* | ECP  *(Enrollment Caseload Population)* | SM  (*Seismic)* |
| --- | --- | --- | --- |
| FLS  *(Fire Life Safety)* | FM  *(Facility Modernization)* | PAR  *(Public Access Recreation)* | RC  *(Resource Conservation)* |

| Total Request (in thousands)  $ Click or tap here to enter text. | **Phase(s) to be Funded**  Click or tap here to enter text. | **Total Project Cost (in thousands)**  $ Click or tap here to enter text. |
| --- | --- | --- |

Budget Request Summary

Click or tap here to enter text.

| Requires Legislation  Yes  No | Code Section(s) to be Added/Amended/Repealed  Click or tap here to enter text. | CCCI  Click or tap here to enter text. |
| --- | --- | --- |

| Requires Provisional Language  Yes  No | Budget Package Status  Needed  Not Needed  Existing |
| --- | --- |

**Impact on Support Budget**

| One-Time Costs  Yes  No Future Savings  Yes  No Future Costs  Yes  No | Swing Space Needed  Yes  No Generate Surplus Property  Yes  No |
| --- | --- |

If proposal affects another department, does other department concur with proposal?  Yes  No

*Attach comments of affected department, signed and dated by the department director or designee.*

| Prepared By  Click or tap here to enter text. | Date  Click or tap to enter a date. | Reviewed By  Click or tap here to enter text. | Date  Click or tap to enter a date. |
| --- | --- | --- | --- |
| Department Director  Click or tap here to enter text. | Date  Click or tap to enter a date. | Agency Secretary  Click or tap here to enter text. | Date  Click or tap to enter a date. |

**Department of Finance Use Only**

| Principal Program Budget Analyst  Click or tap here to enter text. | Date submitted to the Legislature  Click or tap to enter a date. |
| --- | --- |

1. **COBCP Abstract:**

*Design-Bid-Build projects: (COBCP Title – [$xxx,000 for Phase or Phases in request (Preliminary Plans, Working Drawings, and Construction)] or [$xxx,000 for Reappropriation of Phase or Phases in request (Preliminary Plans, Working Drawings, and Construction)]. The project includes [description of project]. Total project costs are estimated at $x,xxx,000, including Preliminary Plans ($xxx,000), Working Drawings ($xxx,000), and Construction ($x,xxx,000). The construction amount includes $x,xxx,000 for the construction contract, $xxx,000 for contingency, $xxx,000 for architectural and engineering services, $xxx,000 for agency retained items, and $xxx,000 for other project costs. The [current project schedule estimates] Preliminary Plans [(will begin) or (began)] in Month 20xx and [(will be) or (were)] completed in Month 20xx. The Working Drawings [(are estimated to begin) or (began)] in Month 20xx and [(will be) or (were)] approved in Month 20xx. Construction [(is scheduled to begin) or (began)] in Month 20xx and will be completed in Month 20xx.)*

*Design-Build/Progressive Design-Build projects: (COBCP Title – [$xxx,000 for Phase or Phases in request (Performance Criteria and Design-Build)] or [$xxx,000 for Reappropriation of Phase or Phases in request (Performance Criteria and Design-Build)]. The project includes [description of project]. Total project costs are estimated at $x,xxx,000, including Performance Criteria ($xxx,000) and Design-Build ($x,xxx,000). The design-build amount includes $x,xxx,000 for the construction contract, $xxx,000 for contingency, $xxx,000 for architectural and engineering services, $xxx,000 for agency retained items, and $xxx,000 for other project costs. The [current project schedule estimates] Performance Criteria [(will begin) or (began)] in Month 20xx and [(will be) or (were)] approved in Month 20xx. Design-Build [(is scheduled to begin) or (began)] in Month 20xx and will be completed in Month 20xx.)*

1. Purpose of the Project: (Background, problem, program need, infrastructure deficiency. If reappropriation request, include explanation/justification for request)

Click or tap here to enter text.

1. **Relationship to the Strategic Plan:** (relevance of problem/need to mission and goals)

Click or tap here to enter text.

1. **Alternatives:** (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

Click or tap here to enter text.

1. **Recommended Solution:**
2. Which alternative and why?

Click or tap here to enter text.

1. Detailed scope description.

Click or tap here to enter text.

1. Basis for cost information.

Click or tap here to enter text.

1. Factors/benefits for recommended solution other than the least expensive alternative.

Click or tap here to enter text.

1. Complete description of impact on support budget.

Click or tap here to enter text.

1. Identify and explain any project risks.

Click or tap here to enter text.

1. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Click or tap here to enter text.

1. **Consistency with Government Code Section 65041.1:**

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Click or tap here to enter text.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state’s most valuable natural resources? Explain.

Click or tap here to enter text.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Click or tap here to enter text.