

# DEPARTMENT OF GENERAL SERVICES

## Capital Improvement Program Request Fiscal Years 2020 – 2025

Presented January 17, 2019

STEVE SHARKEY, DIRECTOR



# DGS's MISSION:

- Department-wide: Grow workforce, enhance skills, improve customer service, improving livability of spaces in which workforce performs.
- Efficient operation and maintenance of City-owned and managed buildings.
- Innovative design and construction of capital building projects.

# ORGANIZATIONAL CHART & AGENCY BACKGROUND

**Director: Steve Sharkey**

**Service 726:  
DGS Administration**



**Acting Division Chief:  
Steve Sharkey**

**FY19 Budget: \$0.9M  
Positions: 24**

**Service 189:  
Fleet Management**



**Division Chief:  
Bob Gibson**

**FY19 Budget: \$66.4M  
Positions: 252**

**Service 731:  
Facilities Management**



**Division Chief:  
Steve Stricklin**

**FY19 Budget: \$37.2M  
Positions: 92**

**Service 734:  
Major Projects**



**Division Chief:  
Bambi Stevens**

**FY19 Budget: \$0.7M  
Positions: 23**

**FY19 Operating Budget: \$105.4M**

**FY19 Capital Budget: \$11.9M**

**Total Full-Time Positions (FTEs): 391**



# DGS MAJOR PROJECTS/ CONSTRUCTION AND DESIGN DIVISION

Capital building program for City's vertical construction is managed by DGS's Major Projects/Construction and Design Division (MPD).

MPD's primary goal is to perform capital improvements to 190 City-owned and managed facilities to provide safe, healthy and effective work spaces that facilitate the delivery of City services.

To achieve that goal, MPD strives to:

- Plan and address capital improvements proactively;
- Consider and work to develop energy-efficient improvements in buildings;
- Improve and upgrade City-owned facilities to decrease the need for operations in private leases.
- Create a more efficient design and project management process.

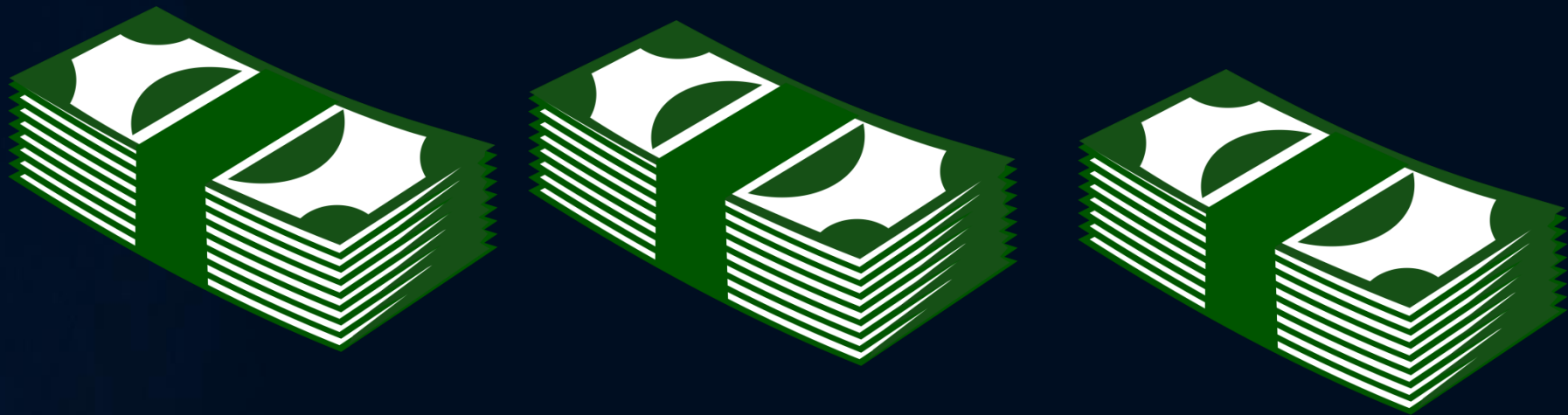
# CRITICAL ISSUES FACING DGS:

- Capital funds are typically allocated reactively (once there is a known problem) through capital improvement program.
- DGS's funding target for FY2020 is \$11M to \$16M per year, which includes \$2M - \$4M specifically allocated to EPFL facilities.
- There is an urgent need for more proactive capital improvements to prevent excessive maintenance costs and burdens.
- Overall Capital improvement needs continue to exceed available funds.

# CRITICAL ISSUES FACING DGS:

- Deficiencies in City's facilities impact user agencies' ability to provide programs.
- Condition of facilities cause those agencies to want to move to private space, costing City money.
- Maintenance on buildings is deferred due to lack of funding, ultimately costing City more money.
- Postponed repairs create and cause:
  - Huge backlog of work that needs to be done;
  - Further deterioration of buildings, causing overall maintenance and repair costs to increase (or makes replacement only option).

# HOW TO ADDRESS THESE ISSUES?



## HOW MUCH?

That depends on the Facilities Condition Index of the buildings.



# WHAT IS A FACILITIES CONDITION INDEX?

- The Facilities Condition Index (FCI) is a term that has been used to describe the relative condition of campus (and other public and private) facilities in relation to the current replacement value (CRV) of that building.
- It is commonly referred to as the existing deferred maintenance (DM) backlog of a building divided by the current replacement value (CRV) of that building ( $DM/CRV=FCI$ ).

Ranges for Facilities Condition Index (FCI)		
Level of Need	FCI Range	Description
A	0.00 - 0.05 (0% to 5%)	Requires continued normal maintenance and attention to life-cycle systems renewal
B	0.06 - 0.29 (6% to 29%)	Limited to Moderate Renovation, including correction of some condition deficiencies
C	0.30 - 0.49 (30% to 49%)	Moderate to Extensive Renovation, combining functional changes and correction of moderate condition deficiencies
D	0.50 - 0.99 (50% to 99%)	Comprehensive Modernization, combining extensive functional changes and/or correction of extensive condition deficiencies
E	≥ 1.00 (100% or greater)	Candidate for Demolition (or Demolition and Replacement), or Comprehensive Modernization which may include downgrade to less demanding use

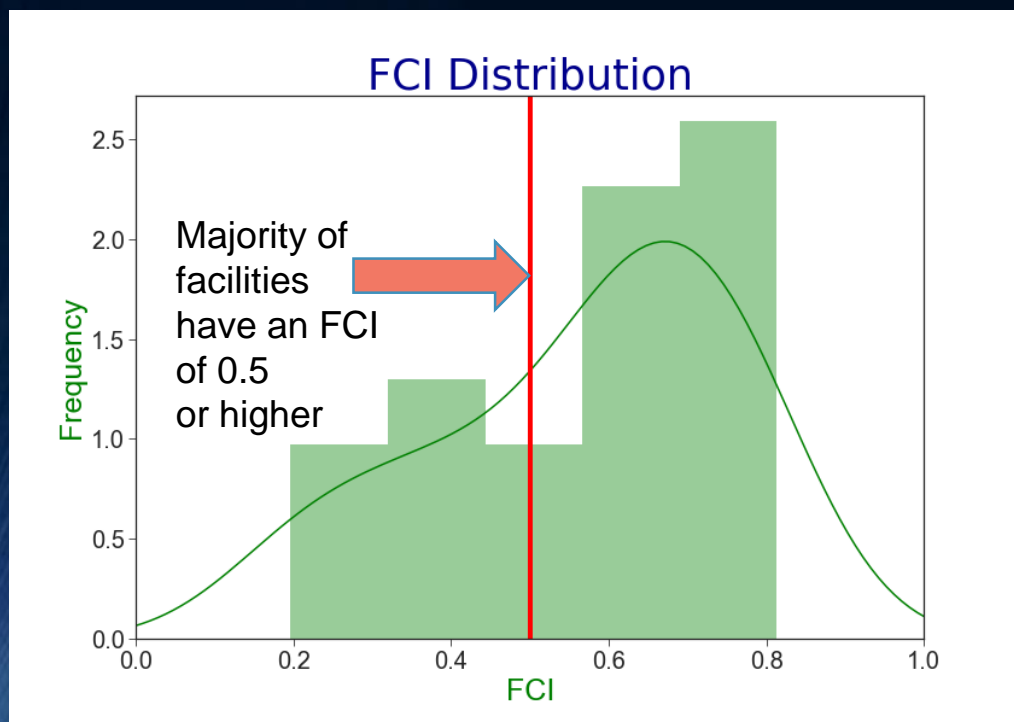


# CONDITION ASSESSMENT OF CITY FACILITIES

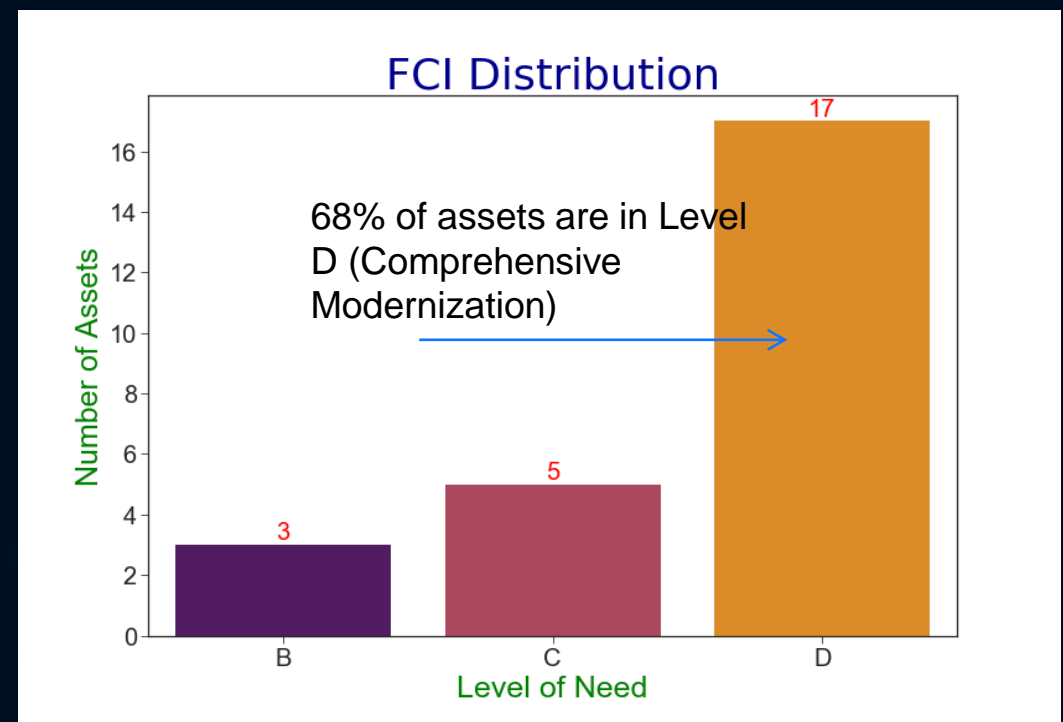
Current FY2019 Facilities Condition Index (FCI)	50%
Current FY2019 Replacement Value (CRV)	\$1,894M
Deferred Maintenance (DM) - amount to reduce FCI to 10% as of FY19	\$874M
Average Annual Funding Over Six Years (after Deferred Maintenance is cleared, reduce and maintain FCI at 10% )	\$54M
Current Annual Funding Range (FY20)	\$11-16M
Total Net Value of Facilities	\$938M

# CURRENT FCI LEVELS OF FULLY ASSESSED CITY FACILITIES

## Distribution of Assets by FCI



## Number of Assets by Level of Need



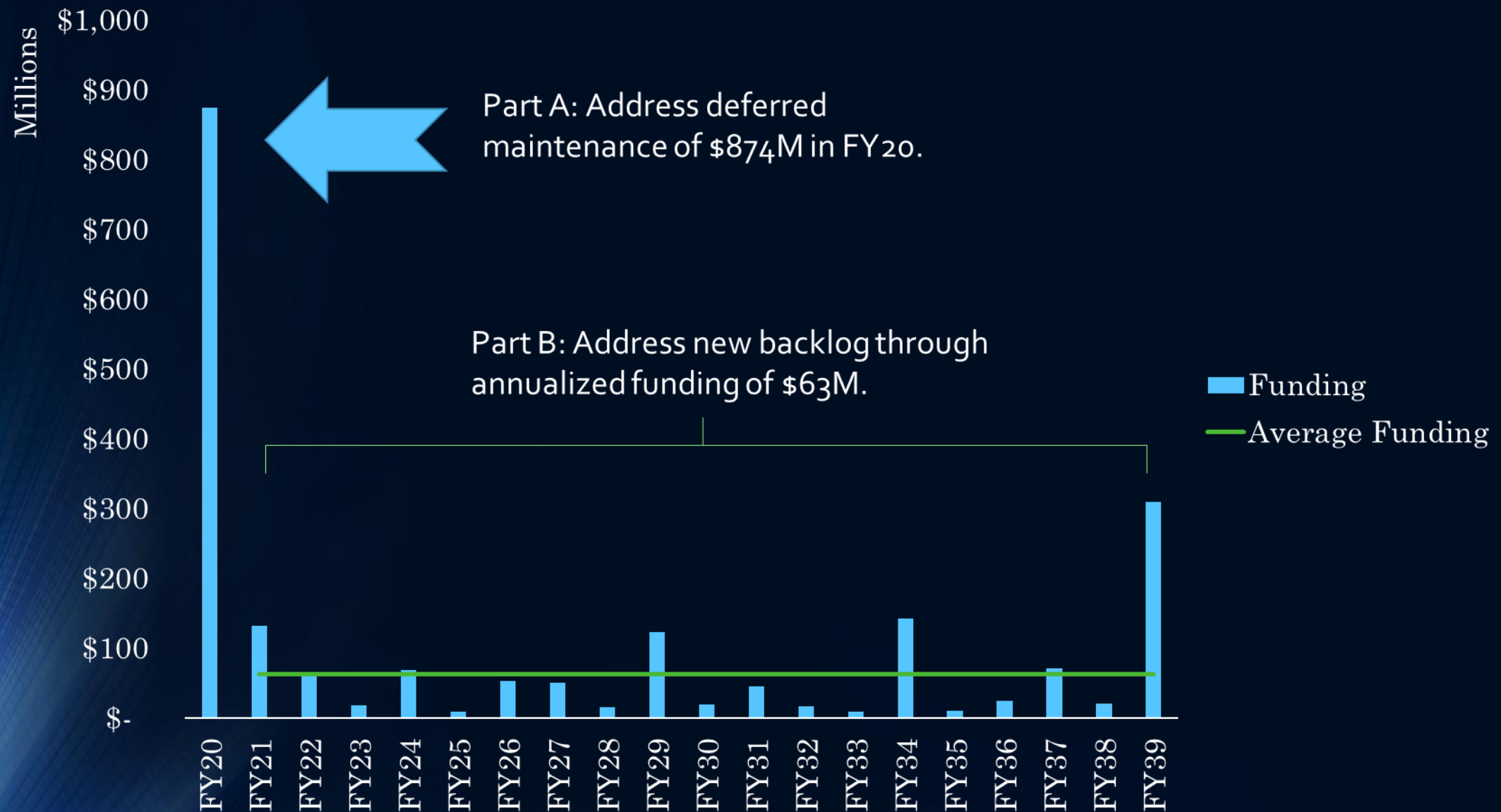
# CURRENT STATE OF CITY FACILITIES: HEADED FOR THE ICEBERG!





# IDEAL SCENARIO TO REDUCE FCI AND MAINTAIN AT IT 10

Funding to Reduce FCI to 10 Then Maintain



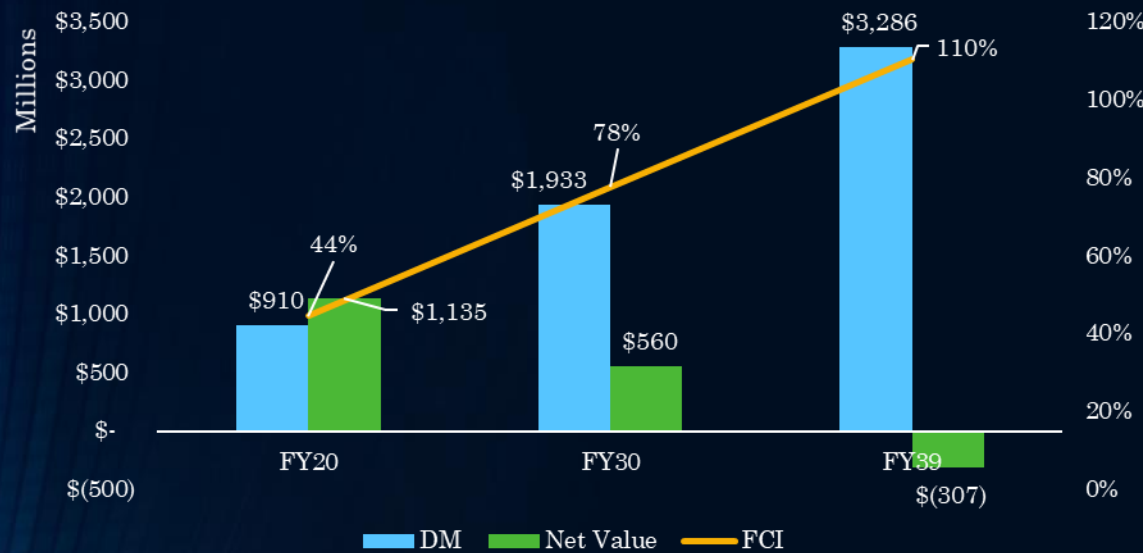
LET'S SEE WHAT HAPPENS IF WE  
MAINTAIN THE STATUS QUO



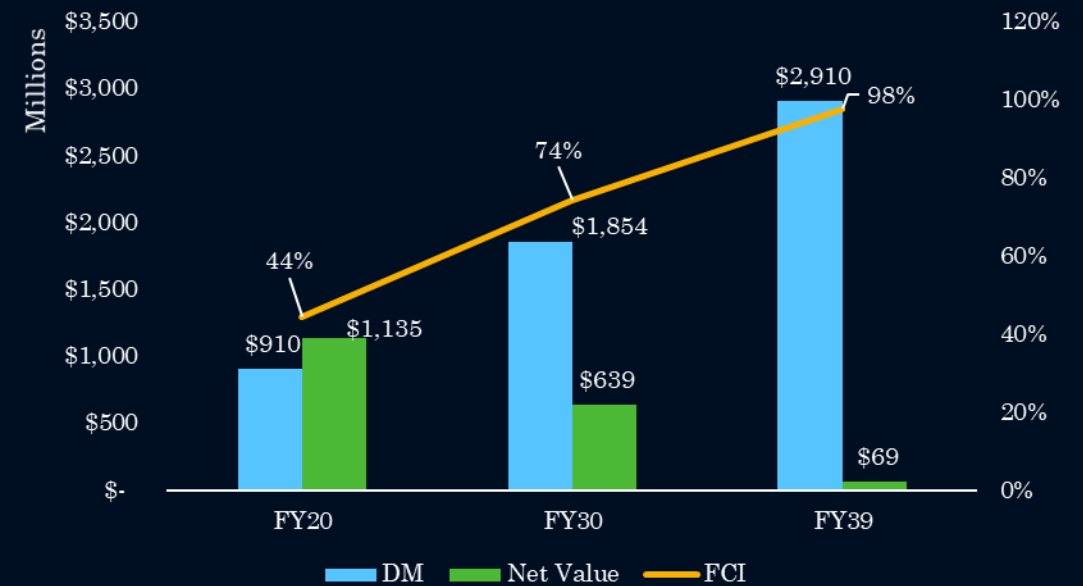
VS. INCREASE FUNDING?

# SCENARIO COMPARISON (20 YR)

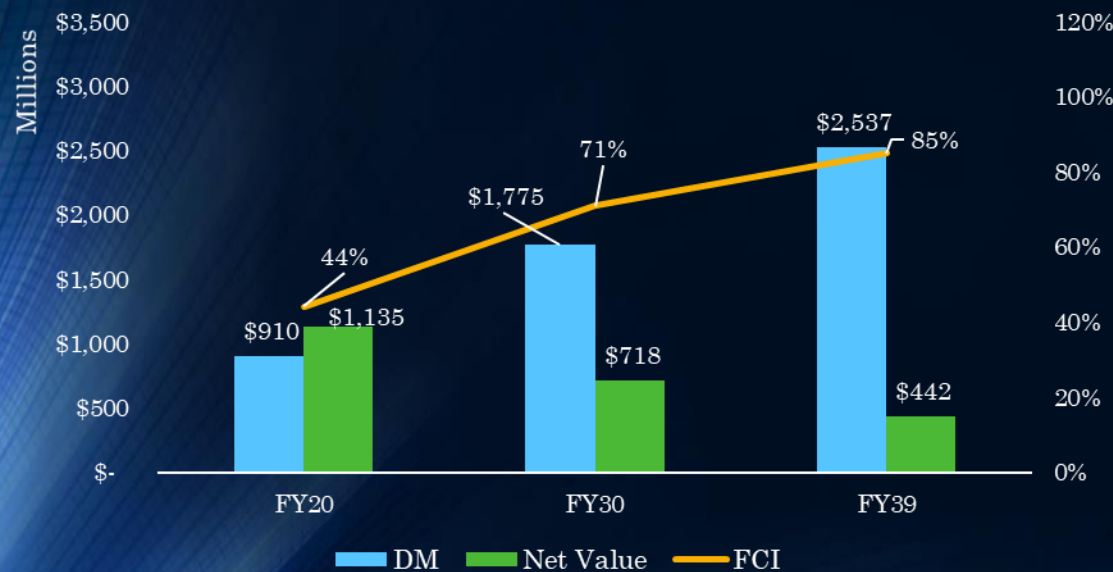
Funding at \$10M Over the Next 20 Years



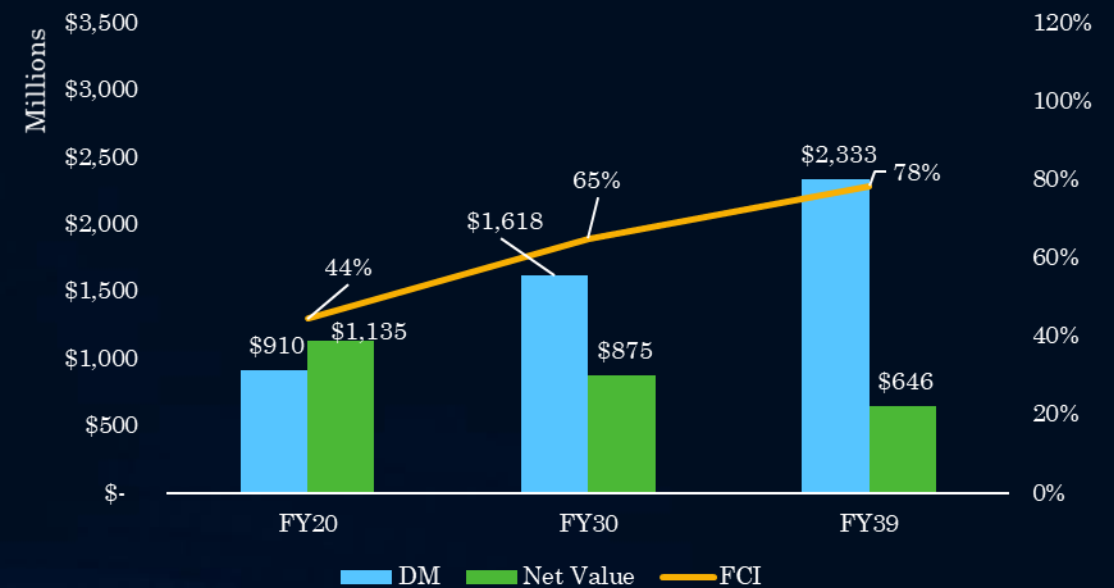
Funding at \$10M plus \$1M Additional per Year



Funding at \$10M plus \$2M Additional per Year



Funding at \$10M plus \$4M Additional per Year





# FUNDING SCENARIO COMPARISON TABLE

	<b>\$10M Flat</b>	<b>Add \$1M per Yr</b>	<b>Add \$2M per Yr</b>	<b>Add \$4M per Yr</b>	<b>Reduce FCI To 10 and Maintain</b>
<b>Reduction in Deferred Maintenance by FY 39 Compared to \$10M Flat</b>	-	(\$376M)	(\$650M)	(\$952M)	(\$3,074M)
<b>Net Value in FY 39</b>	(\$307M)	\$69M	\$442M	\$646M	\$2,592M
<b>FCI in FY 39</b>	110%	98%	85%	78%	10%

# RECENT CIP ACCOMPLISHMENTS IN DESIGN AND CONSTRUCTION



# DESIGN

- 197-104 - Elevator Replacement at 4 S. Frederick Street (FY2016 & FY2017)
- 197-203 - Northwestern Police District Station Renovation Partial Roof and 2nd Floor bathrooms (FY2017)
- 197-005 - City Hall Exterior Stone Walls (FY2014 & FY2019)
- 197-206 - Police Headquarters Elevator Upgrade (FY2019)
- 197- 233 - Northeast Police District Station Roof Replacement (FY2019)
- 197-037 - Hampden Library Renovation (FY2015)
- 197-098 - Mitchell Courthouse Roof Replacement (FY 2017 & 2018)
- 197-179 - Visitor's Center HVAC Renovation (FY2017)



# CONSTRUCTION

- 197-932 - Eastern Health Clinic Renovation (FY2016)
- 197-048 - Courthouse East Roof Replacement (FY2016 & FY2017)
- 197-028 - Clarence Mitchell Courthouse - New Courtroom and Chambers (FY2014 & FY2015)
- 197-090, 197-092, 197-035 - Police HQ Waterproofing and Curtain Wall Restoration (FY2014 & FY2015)
- 197-098 - Clarence Mitchell Courthouse Roof Replacement (FY 2017 & FY2018)
- 197-118 - 2300 Maryland Ave. Cornice/Gutter Replacement (FY2016)
- 197-060 - Engine 46 Roof Replacement (FY2014)
- 197-127 - Fire Station Renovation –Riverside and Fort Avenues (FY2017)
- 197-413 - Mitchell Courthouse Elevator Upgrades (FY2016 & FY2017)
- 197-221 - Baltimore Streetcar Museum Fire Suppression System (FY2018)

# DGS's FY2020-25 CIP REQUESTS BY AGENCY

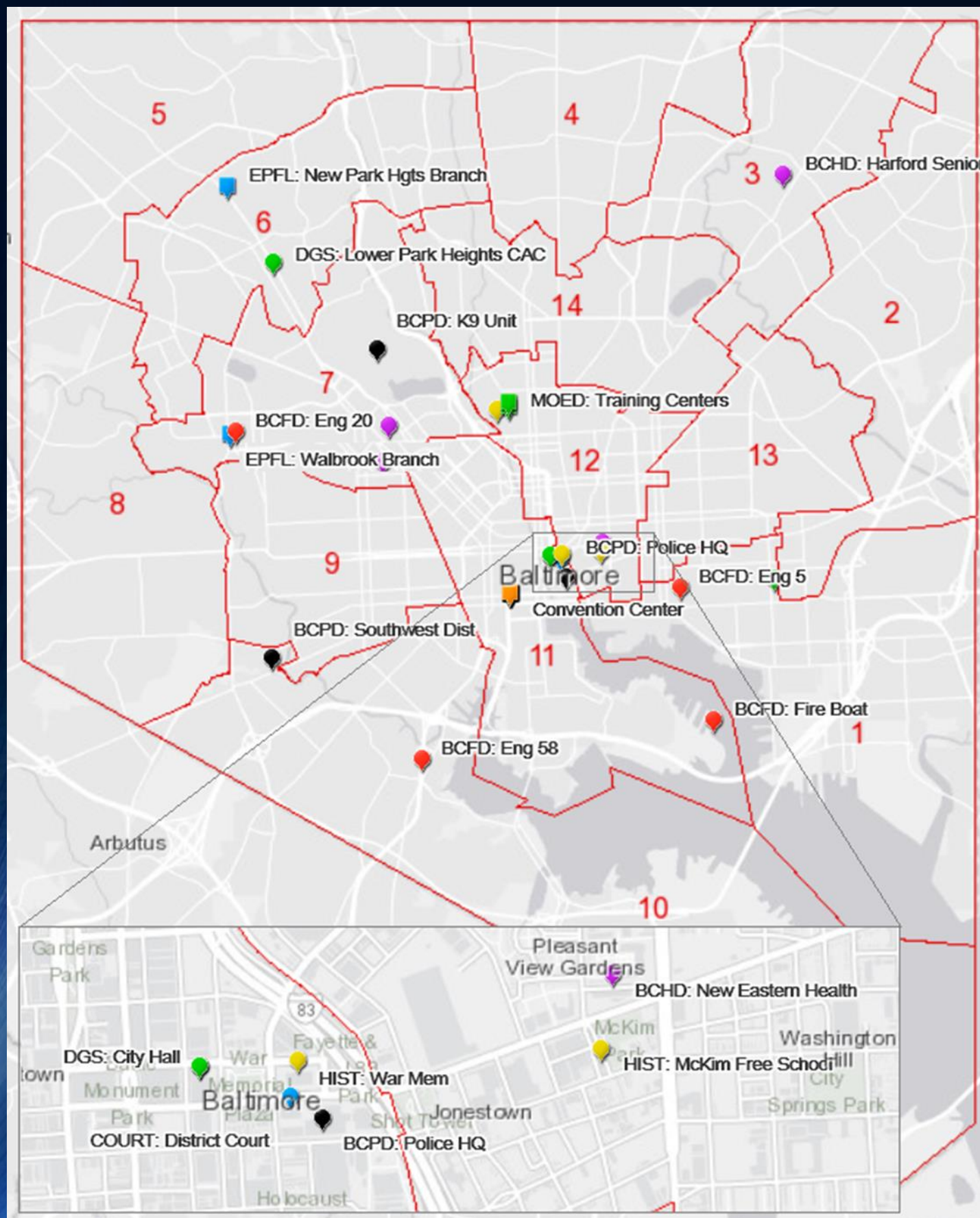
AGENCY	TOTAL
BOPA	\$ 75
COURTS	\$ 2,275
DGS	\$ 34,715
FIRE	\$ 8,010
HEALTH	\$ 4,250
MOHS	\$ 800
POLICE	\$ 27,875
HISTORIC PROPERTIES	\$ 3,025
CONVENTION CENTER	\$ 17,175
LIBRARIES	\$ 24,000
<b>TOTAL 6-YEAR REQUESTS</b>	<b>\$ 122,200</b>

Dollars shown in Thousands

# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUESTS

## BY AGENCY





# FY 2020 Priority 1

## Municipal and Police Buildings

197-005 – City Hall Exterior Stone Repairs (\$3.0M)

197-255 – City Hall Roof Replacement (\$170K + \$1.350M 2<sup>nd</sup> priority)



City Hall

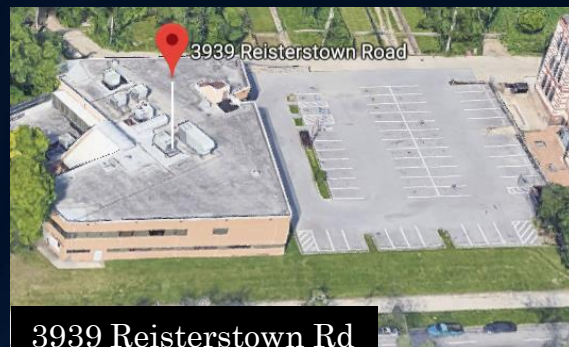


Police HQ

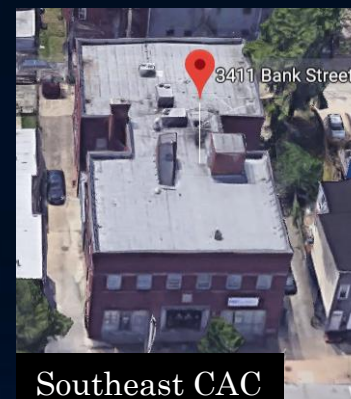
## Community Action Centers

197-256 – 3939 Reisterstown Road (NWCAC) Building Envelope repair (\$100K)

197-257- Southeast CAC Roof/HVAC/Electrical Upgrade (\$150K)



3939 Reisterstown Rd

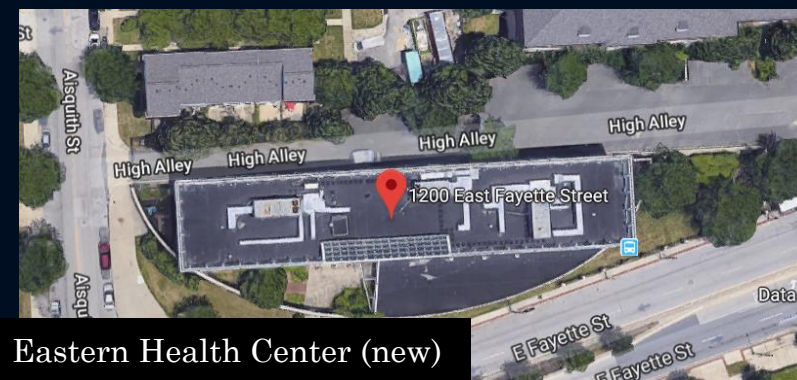


Southeast CAC

# FY 2020 Priority 1 (cont'd)

## Health Department

- 197-270 - 1200 East Fayette (Eastern Health) Roof Replacement (\$800K)
- 197-271 - Druid Health Clinic HVAC and Roof (\$250K)
- 197-226 - Harford Senior Center Renovation (\$500K)





# FY 2020 Priority 1 (cont'd)

## Historic Properties

197-112 - War memorial Building Roof Replacement (\$100K)

197-247 - Baltimore Streetcar Museum Structural Repair (\$100K +\$225K Priority 2)



## Police Buildings

197-206 - Police Headquarters Elevator Modernization (\$1.5M)

197-050 - Southwest Police District Station renovation (\$125K +\$500K Priority 2)





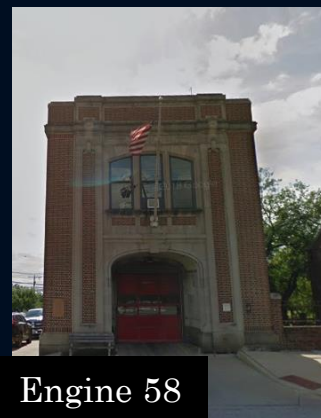
# FY 2020 Priority 1 (cont'd)

## Fire Buildings

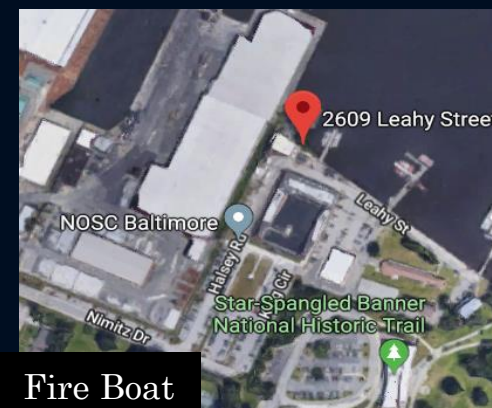
- 197-258 - Engine 20 Concrete floor repair (\$850K)
- 197-259 - Engine 58 Mold remediation(\$75K)
- 197-260 - Fire Boat Building - Exterior Repairs and Electrical Upgrade (\$70K)
- 197-240 - Engine 5 Roof replacement (\$300K)



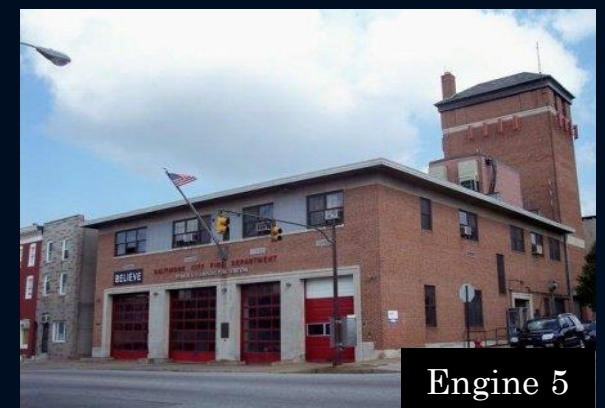
Engine 20



Engine 58



Fire Boat



Engine 5

## MOED

- 197-253 - 101 W. 24th Street ADA compliance (\$75K)





# FY2020 Priority 1 (cont'd)

## Baltimore Convention Center

534-001 - Facility Capital Improvement Annual Contribution (\$200K)

534-004 - West Side Freight Elevator (\$1.4M)



## Enoch Pratt Free Library

457-010 - Walbrook Branch Library (\$2M)



# FY2020 Priority 2

## Municipal Buildings

197-274 - People's (District) Court Elevator Design (\$75K)



## MOED

197-252 - 100 W. 23<sup>rd</sup> Street ADA Compliance (\$75K)





# FY2020 Priority 2 (cont'd)

## Police Buildings

197-272 - K9 Unit - Full Building Renovation (\$500K)



## Historic Properties

197-222 - McKim Free School HVAC installation (\$275K)



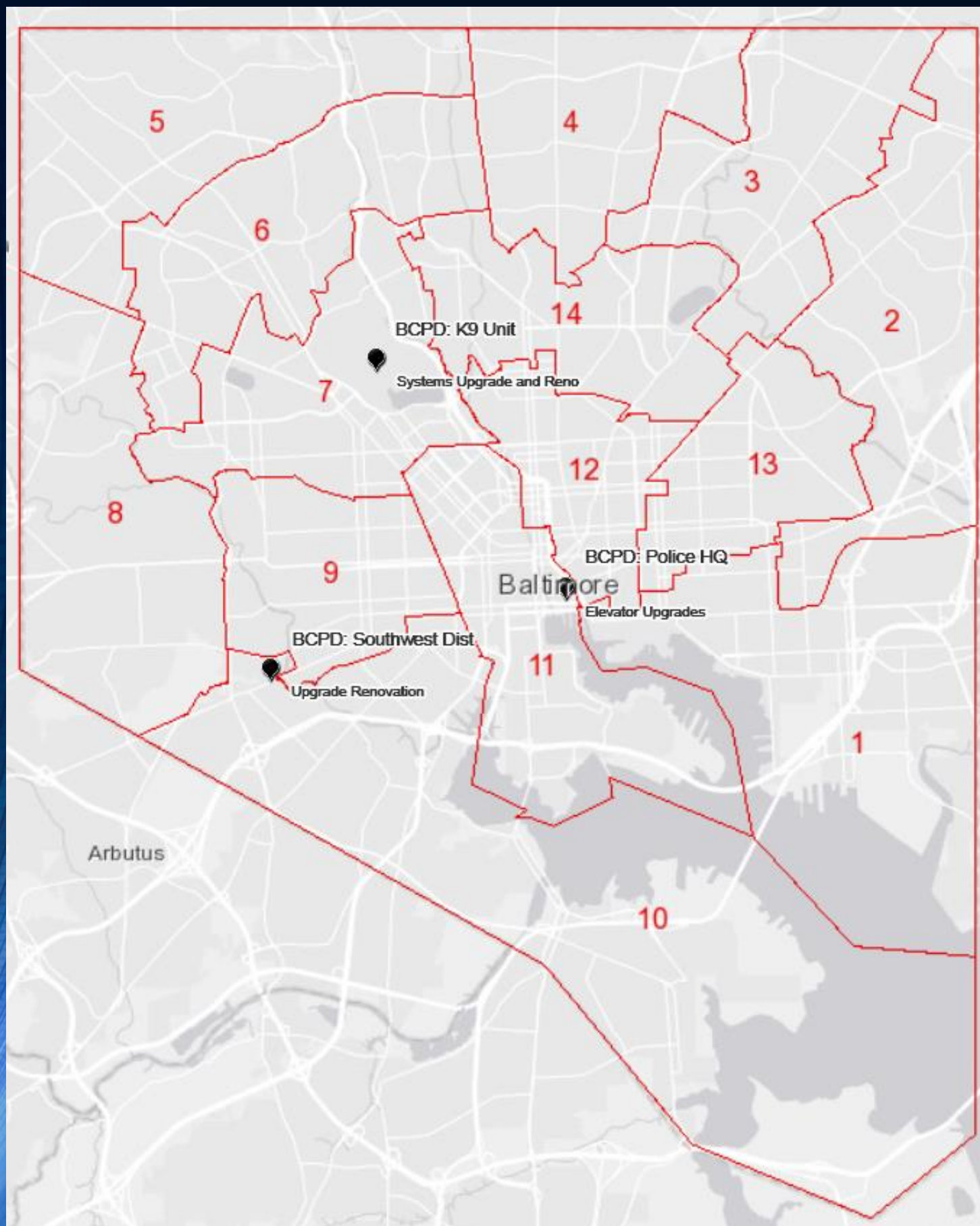
# DGS's FY2020– 2025 CIP REQUEST

## Police Department

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-197	Public Training Facility AHUs/ Unit ventilators/Piping Distribution					1,000	2,000		\$ 3,000
197-019	Academy 3500 Northern Pkwy New Roof & Building Envelop Improvements					2,000	3,000	3,500	\$ 8,500
197-206	Headquarters - Elevator	1,500							\$ 1,500
197-054	SED --2nd floor locker room, old cell block into DDU/Operations, community room and front desk?			500					\$ 500
197-050	South West District Renovation	125	500	950	1,550				\$ 3,125
197-111	Central District 2nd Floor Rehab Design							1,000	\$ 1,000
197-052	Eastern District Interior Renovation					900	3,000		\$ 3,900
197-053	Northwestern District interior renovation- locker rooms, roll call room, fitness center			850					\$ 850
197-272	K9 Renovation		500						\$ 500
	<b>POLICE TOTAL</b>	<b>\$ 1,625</b>	<b>\$ 1,000</b>	<b>\$2,300</b>	<b>\$1,550</b>	<b>\$3,900</b>	<b>\$8,000</b>	<b>\$4,500</b>	<b>\$ 22,875</b>

Dollars shown in Thousands





# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### Police Department

# DGS's FY 2020 - 2025 CIP REQUEST

## Fire Department

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-258	Engine 20 Concrete floor repair Truck 18 apparatus bay.	85							\$ 85
197-259	Engine 58 Environmental repairs - mold remediation	75							\$ 75
197-260	Fire Boat - Exterior Repairs and Electrical Upgrade	70							\$ 70
197-240	Engine 5 Roof replacement (Weatherproofing)	300							\$ 300
197-241	Engine 47 Windows (Weatherproofing)			90					\$ 90
197-190	Engine 51 Windows (Weatherproofing)			90					\$ 90
197-109	Squad 54 Windows (Weatherproofing)			100					\$ 100
197-242	Engine 57 Windows (Weatherproofing)			90					\$ 90
197-243	Fire Boat Windows			90					\$ 90
197-185	Engine 42 Roof replacement and boiler				350				\$ 350
197-261	Engine 43 Boiler replacement (2)			100					\$ 100
197-188	Engine 50 Boiler				85				\$ 85
197-262	Engine 51 Restroom Renovation			100					
197-263	Squad 40 Boiler replacement (2)				100				\$ 100
197-073	Engine 33 Electrical Upgrade & Install Permanent Generator			60	360				\$ 420
197-264	Engine 53 Exterior repairs and painting (Prevent further deterioration of wood)				125				\$ 125
197-244	Engine 35 Roof replacement (Weatherproofing)			350					\$ 350

Dollars shown in Thousands

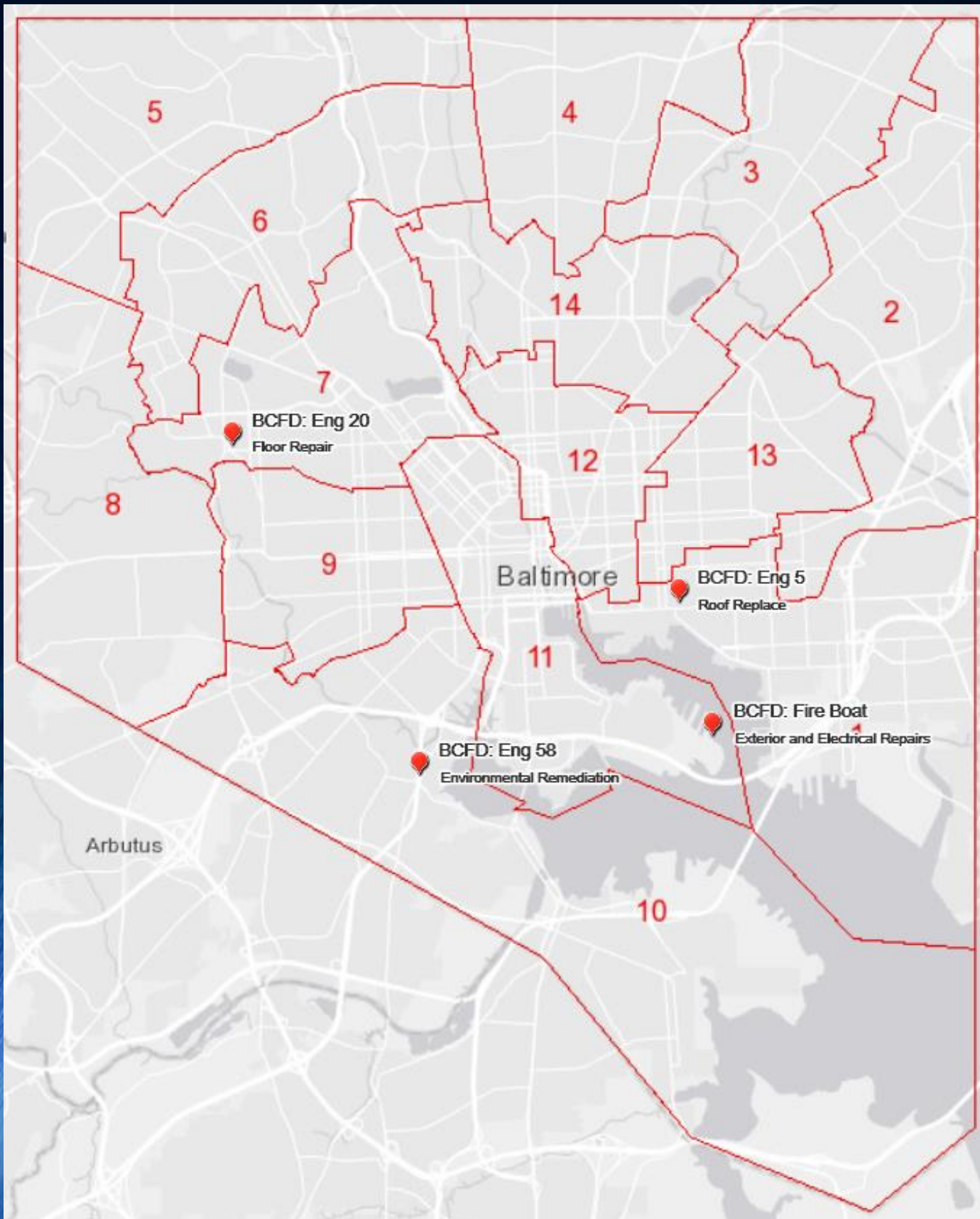
# DGS's FY2020-2025 CIP REQUEST

## Fire Department (cont'd)

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-245	Truck 20 Roof replacement (Weatherproofing)					350			\$ 350
197-246	Hazmat Sta. Roof replacement (Weatherproofing)				260				\$ 260
197-108	Engine 31 Boiler replacement					70			\$ 70
197-265	Engine 36 Boiler replacement					70			\$ 70
197-224	Oldtown Station Boiler replacement					150			\$ 150
197-071	Engine 52 Electrical Upgrade & Install Permanent Generator					335			\$ 335
197-072	Engine 14 Electrical Upgrade & Install Permanent Generator					275			\$ 275
197-126	Eng 55/Truck 23/Medic 22 - Addition to accommodate additional personnel for medic unit					250	800		\$ 1,050
197-059	Engine 29 Kitchen and bathrooms							425	\$ 425
197-123	E14 Lead Abatement, bathrooms and partial renovation							500	\$ 500
197-225	Truck 5 Replace heat pumps							125	\$ 125
197-069	Old Headquarters ADA Upgrades							500	\$ 500
197-267	Engine 45 Emergency generator			60					\$ 60
197-268	Engine 57 Emergency generator				70				\$ 70
197-067	Engine 58 Emergency generator					75			\$ 75
197-269	Engine 47 Emergency generator					75			\$ 75
	<b>FIRE - TOTAL</b>	<b>\$ 530</b>	<b>\$0</b>	<b>\$3,151</b>	<b>\$3,372</b>	<b>\$3,673</b>	<b>\$2,824</b>	<b>\$3,575</b>	<b>\$ 17,125</b>

Dollars shown in Thousands





# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### Fire Department

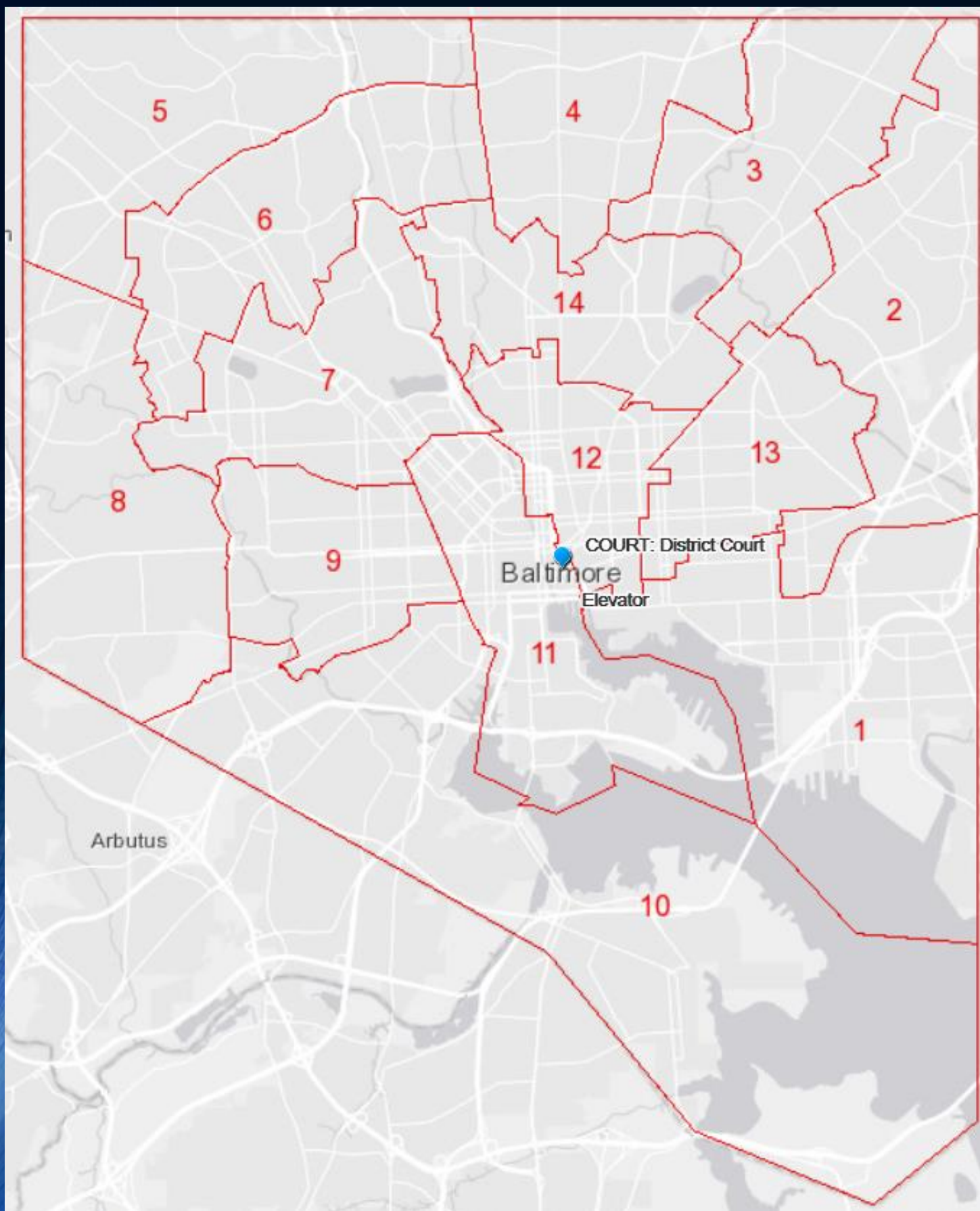


# DGS's FY2020-2025 CIP REQUEST

## Courts

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-274	People's Court Elevator	0	75	2,200					\$ 2,275
	<b>COURTS TOTAL</b>	<b>\$0</b>	<b>\$ 75</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 2,275</b>

Dollars shown in Thousands



# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### Courts

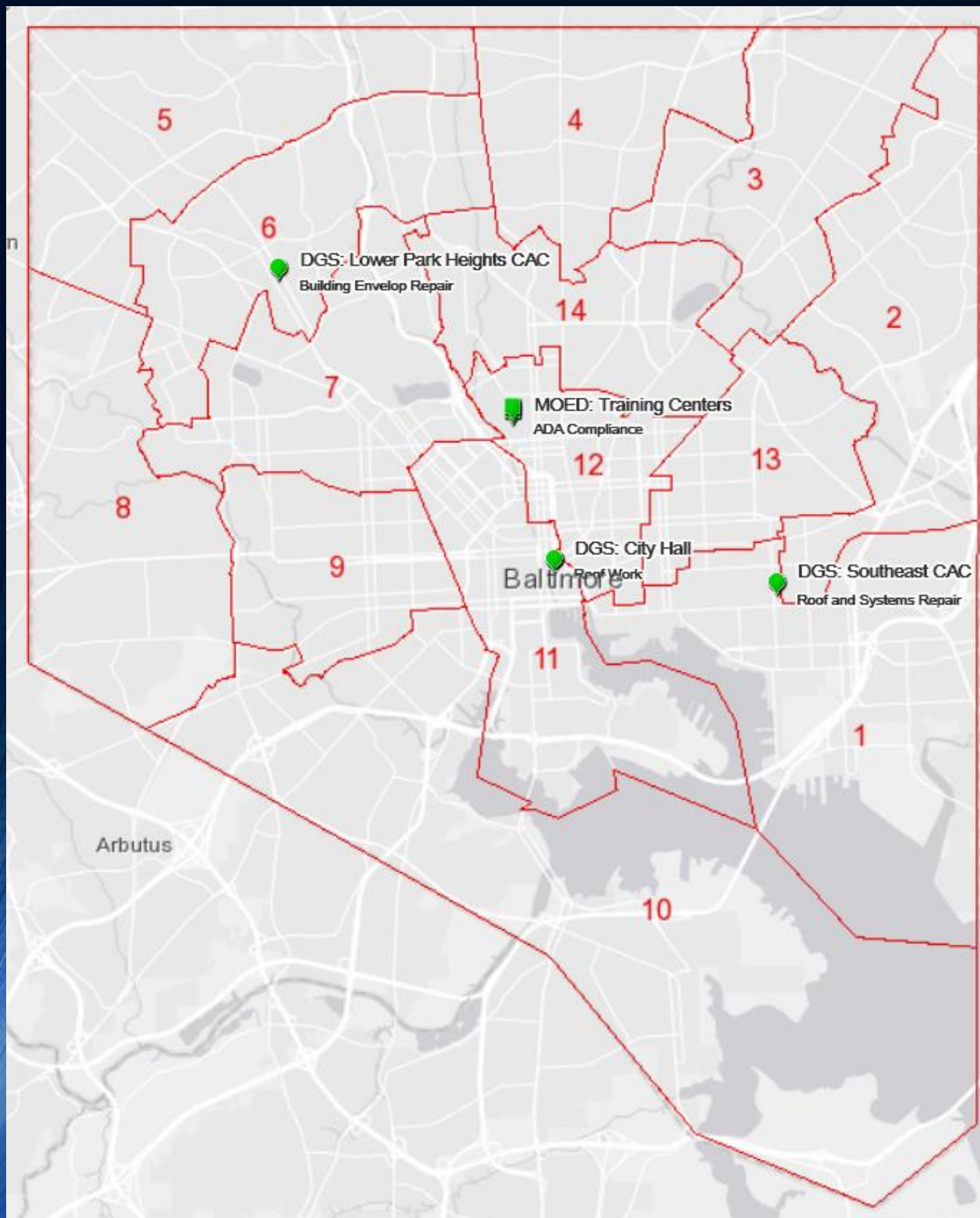
# DGS's FY2020 - 2025 CIP REQUEST

## Municipal Buildings

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-102	MOED Windows Replacement 3001 E Madison St.				\$ 200				\$ 200
197-141	MOED 3001 E Madison Street - Refurbish ADA Ramp				\$ 150				\$ 150
197-103	MOED Light Fixtures Replacement 1510 W. Lafayette Street				\$ 75				\$ 75
197-161	MOED 101 W. 24th Street Facilities Bldg - HVAC				\$ 375				\$ 375
197-254	MOED 2300 Maryland Ave- Repave/restripe Parking lot			\$ 70					\$ 70
197-252	MOED 100 W. 23rd St -ADA compliance		\$ 75						\$ 75
197-253	MOED 101 W. 24th Street ADA compliance	\$ 75							\$ 75
197-049	AWMB Renovation - Fire Protection & HVAC				\$ 2,000	\$ 500	\$ 1,000	\$ 1,250	\$ 4,750
	<b>Plus 20% Potential Increase</b>			\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		\$ 9,600
197-005	City Hall - Exterior Stone Improvements	\$ 3,000		\$ 1,450	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 12,950
	<b>Plus 20% Potential Increase</b>		\$ 2,125						\$ 2,125
197-255	City Hall - Roof	\$ 170	\$ 1,350	\$ 1,000					\$ 2,520
197-256	3939 Reisterstown Rd. Bldg Env. repair	\$ 100		\$ 1,500					\$ 1,600
197-257	3411 Bank Street Southeast CAC Roof/HVAC/Electrical Upgrade	\$ 150							\$ 150
	<b>DGS TOTAL</b>	<b>\$3,495</b>	<b>\$3,550</b>	<b>\$6,420</b>	<b>\$7,200</b>	<b>\$4,900</b>	<b>\$5,400</b>	<b>\$3,750</b>	<b>\$34,715</b>

Dollars shown in Thousands





# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### DGS Buildings

# DEPARTMENT OF GENERAL SERVICES

## 2020 - 2025 CAPITAL IMPROVEMENT PROGRAM REQUEST

### BY AGENCY

#### Historic City Properties

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-112	War Memorial Roof & Interior improvements	\$ 100		\$ 750					\$ 850
197-247	Baltimore Streetcar Museum Structural repair	\$ 100	\$ 225						\$ 325
	<b>Plus 20% Potential Increase</b>		<b>\$ 275</b>						<b>\$ 275</b>
197-222	McKim Free School HVAC Installation		\$ 275						\$ 275
197-223	Carroll Mansion Roof and Masonry Restoration								\$ -
197-229	Shot Tower - Interior structural stabilization and masonry restoration								\$ -
197-184	88 State Circle building envelope								\$ -
197-266	Edgar Allan Poe House Exterior Repairs				\$ 500				\$ 500
	<b>HISTORIC PROPERTIES TOTAL</b>	<b>\$200</b>	<b>\$775</b>	<b>\$750</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,225</b>

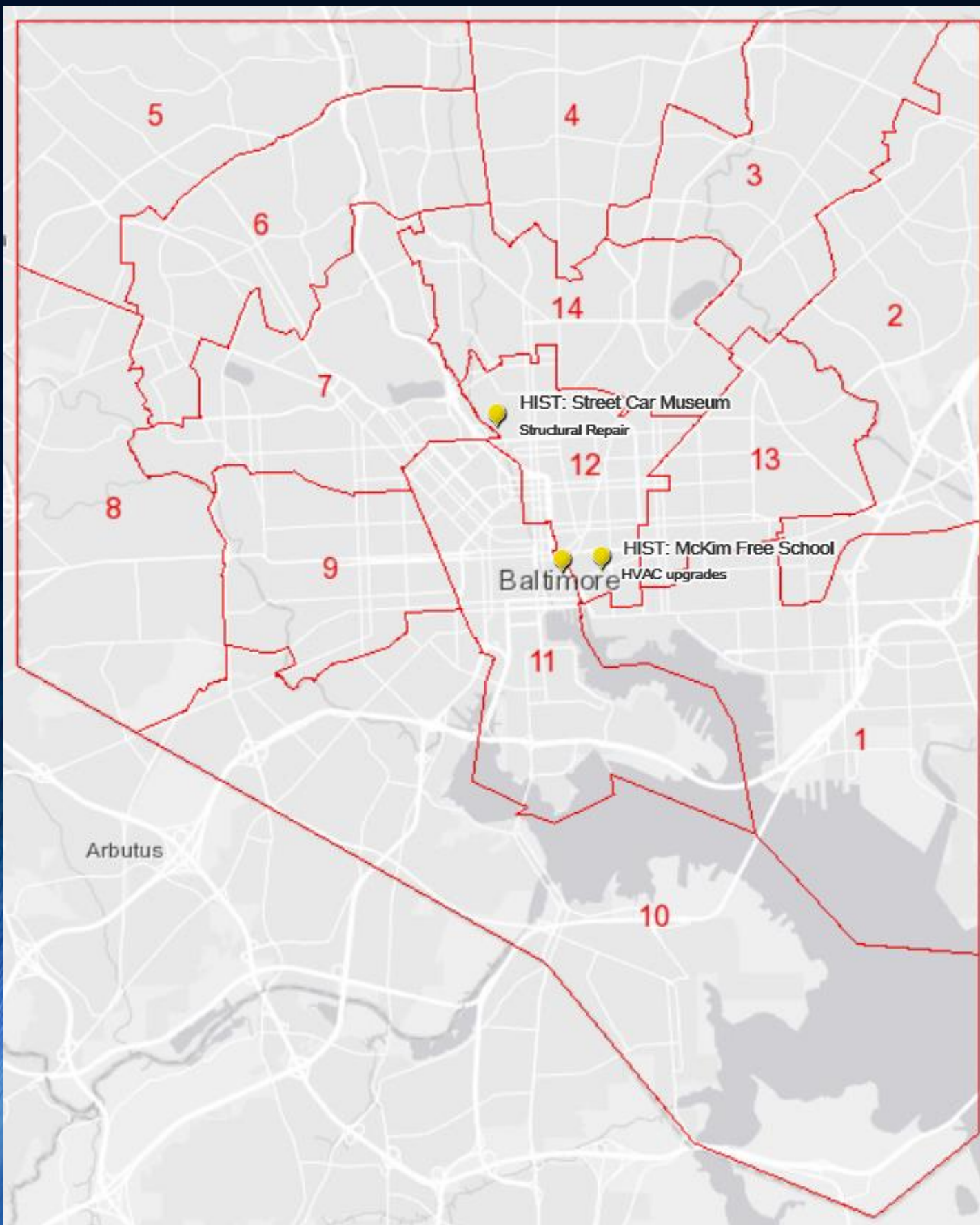
Dollars shown in Thousands



# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### Historic City Properties



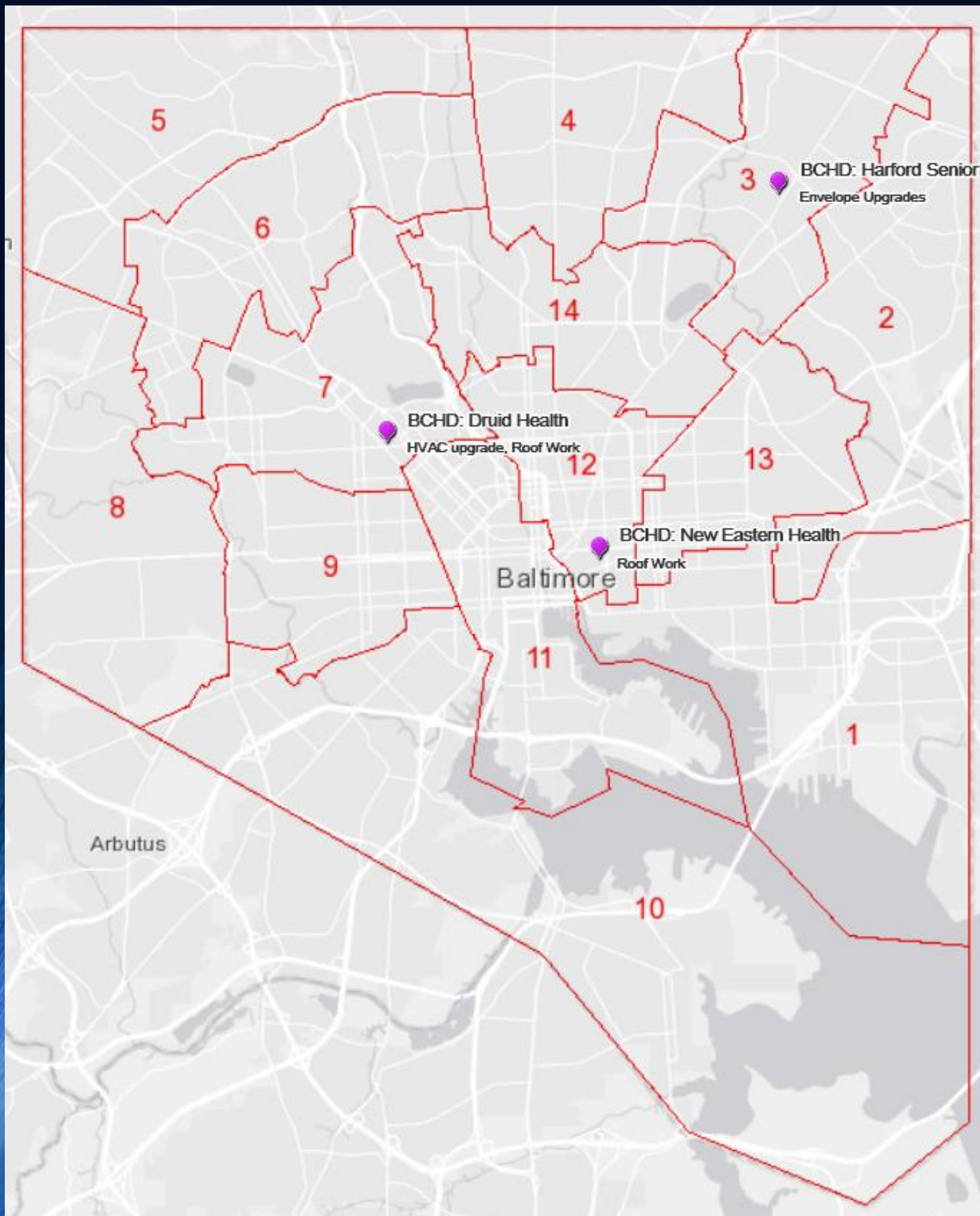


# DGS's FY2020 - 2025 CIP REQUEST

## Health Department

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
197-226	Harford Senior Center - Envelope Upgrades	\$ 500							\$ 500
197-270	1200 East Fayette Street Roof Replacement	\$ 800							\$ 800
197-234	Druid Health Clinic Interior Renovation				\$ 1,375				\$ 1,375
197-271	Druid Health Clinic HVAC and Roof	\$ 250		\$ 1,325					\$ 1,575
	<b>HEALTH DEPT. TOTAL</b>	<b>\$1,550</b>	<b>\$0</b>	<b>\$1,325</b>	<b>\$1,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,250</b>

Dollars shown in Thousands



# DEPARTMENT OF GENERAL SERVICES

## FY2020 CIP REQUEST

### Health Department

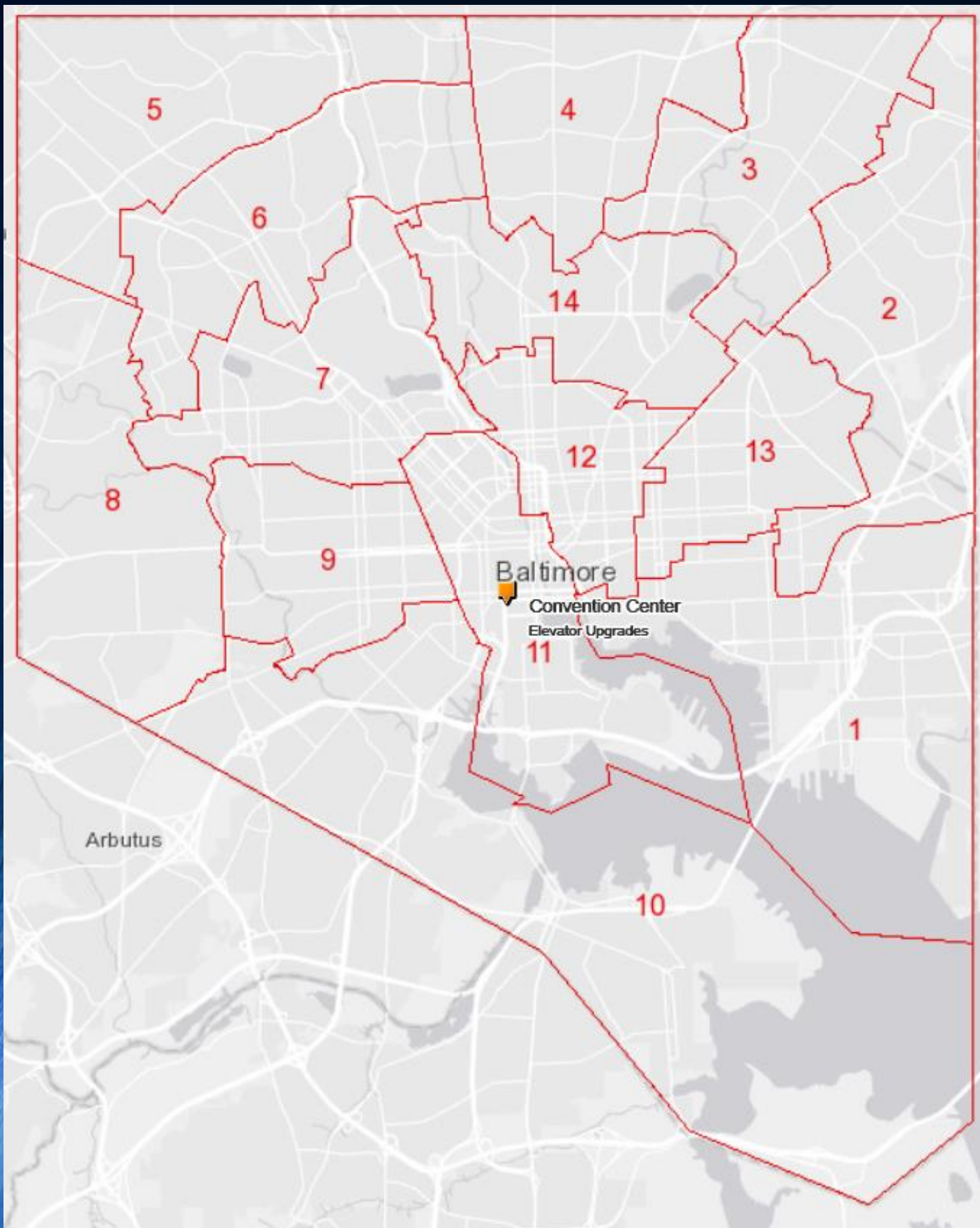
# DGS's FY2020 - 2025 CIP REQUEST

## Convention Center

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	2026	TOTAL
534-004	West Side Freight Elevator	\$ 1,400								\$ 1,400
534-003	East Side Visitors Elevator							\$ 2,000		\$ 2,000
534-002	Waterproofing Roof Improvements								\$ 2,000	\$ 2,000
	Plus 20% Potential Increase							\$ 2,400		
534-001	Annual Capital Contribution	\$ 200		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,400
534-009	Replace AHU's 18-21 East Building								\$ 2,000	\$ 2,000
534-006	Replace West Building Escalators					\$ 3,750				\$ 3,750
534-008	Replace West Passenger Elevator				\$ 1,275					\$ 1,275
534-010	Replace 120 West Bldg VFDs				\$ 950					\$ 950
	<b>CONVENTION CENTER TOTAL</b>	<b>\$ 1,600</b>	<b>\$0</b>	<b>\$ 200</b>	<b>\$ 2,425</b>	<b>\$ 3,950</b>	<b>\$ 200</b>	<b>\$ 4,600</b>	<b>\$ 4,200</b>	<b>\$17,175</b>

Dollars shown in Thousands





# DEPARTMENT OF GENERAL SERVICES

## FY 2020 CIP REQUEST

### Convention Center

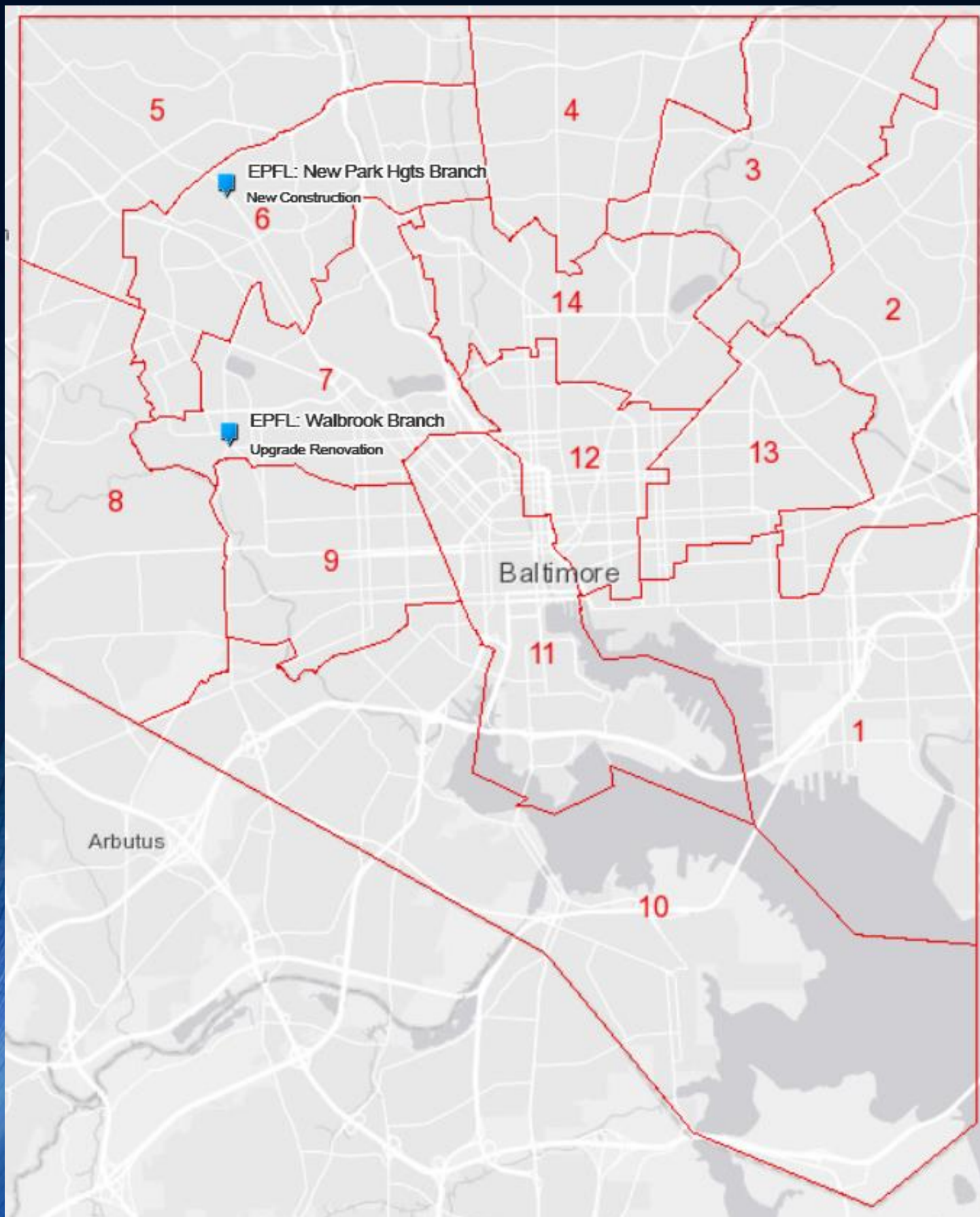
# DGS's FY2020 - 2025 CIP REQUEST

## Enoch Pratt Free Library

CIP NO.	PROJECT DESCRIPTION	2020 Priority 1	2020 Priority 2	2021	2022	2023	2024	2025	TOTAL
457-006	Washington Villiage Library 856 Washington Blvd Renovation						\$ 1,000	\$ 1,000	\$ 2,000
457-004	Walbrook Library 3203 West North Avenue Renovation	\$ 2,000		\$ 3,000					\$ 5,000
457-005	Light Street Library 1251 Light Street Renovation			\$ 1,000	\$ 3,000	\$ 1,000			\$ 5,000
457-008	Hamilton				\$ 1,000	\$ 2,000	\$ 2,000		\$ 5,000
197-249	Northwood					\$ 1,000	\$ 1,000	\$ 3,000	\$ 5,000
457-009	Park Heights new branch		\$ 2,000						\$ 2,000
	<b>ENOCH PRATT FREE LIBRARY TOTAL (GO)</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$24,000</b>

Dollars shown in Thousands





# DEPARTMENT OF GENERAL SERVICES

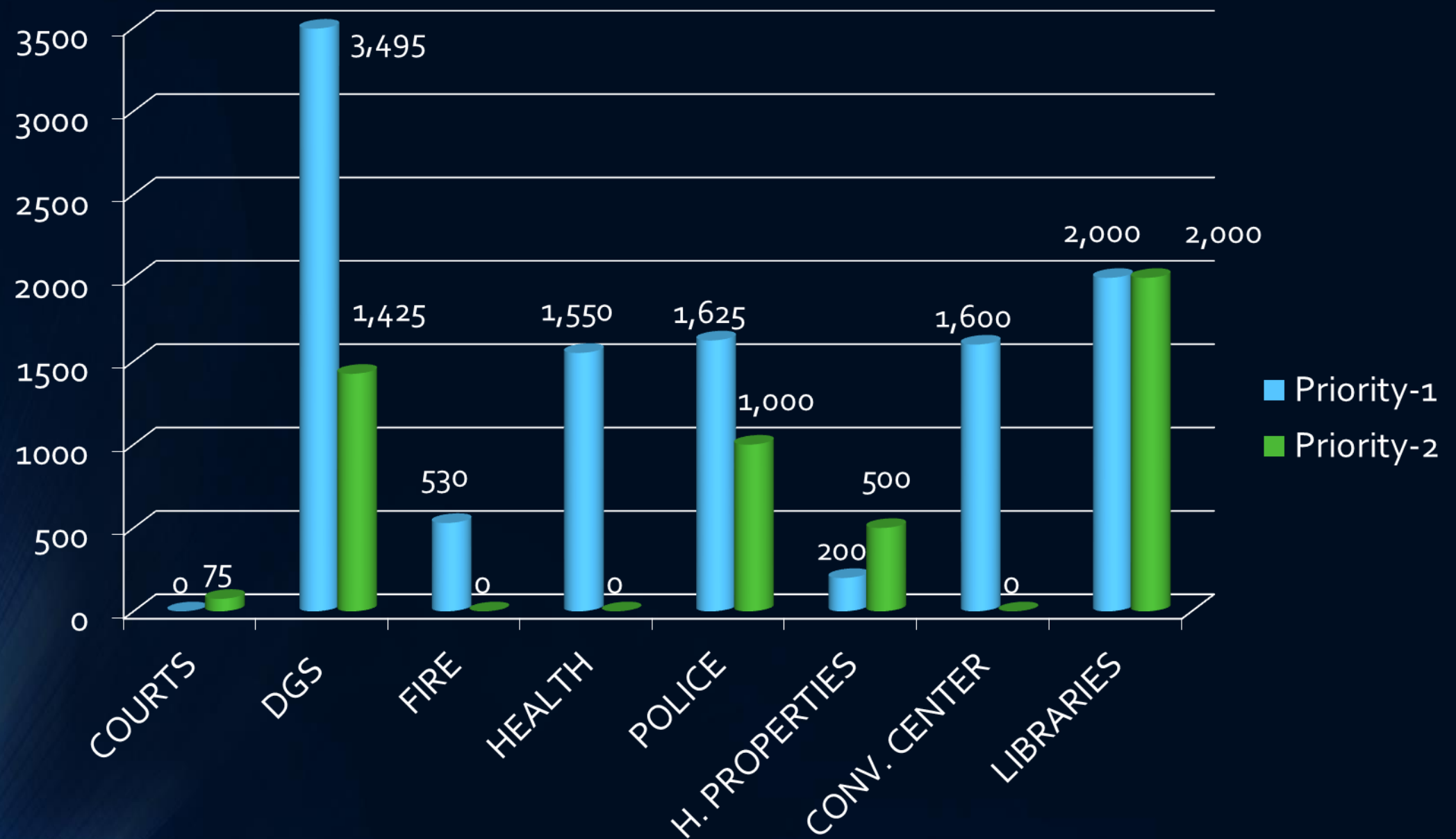
## FY2020 CIP REQUEST

### Enoch Pratt Free Library



FY 2020

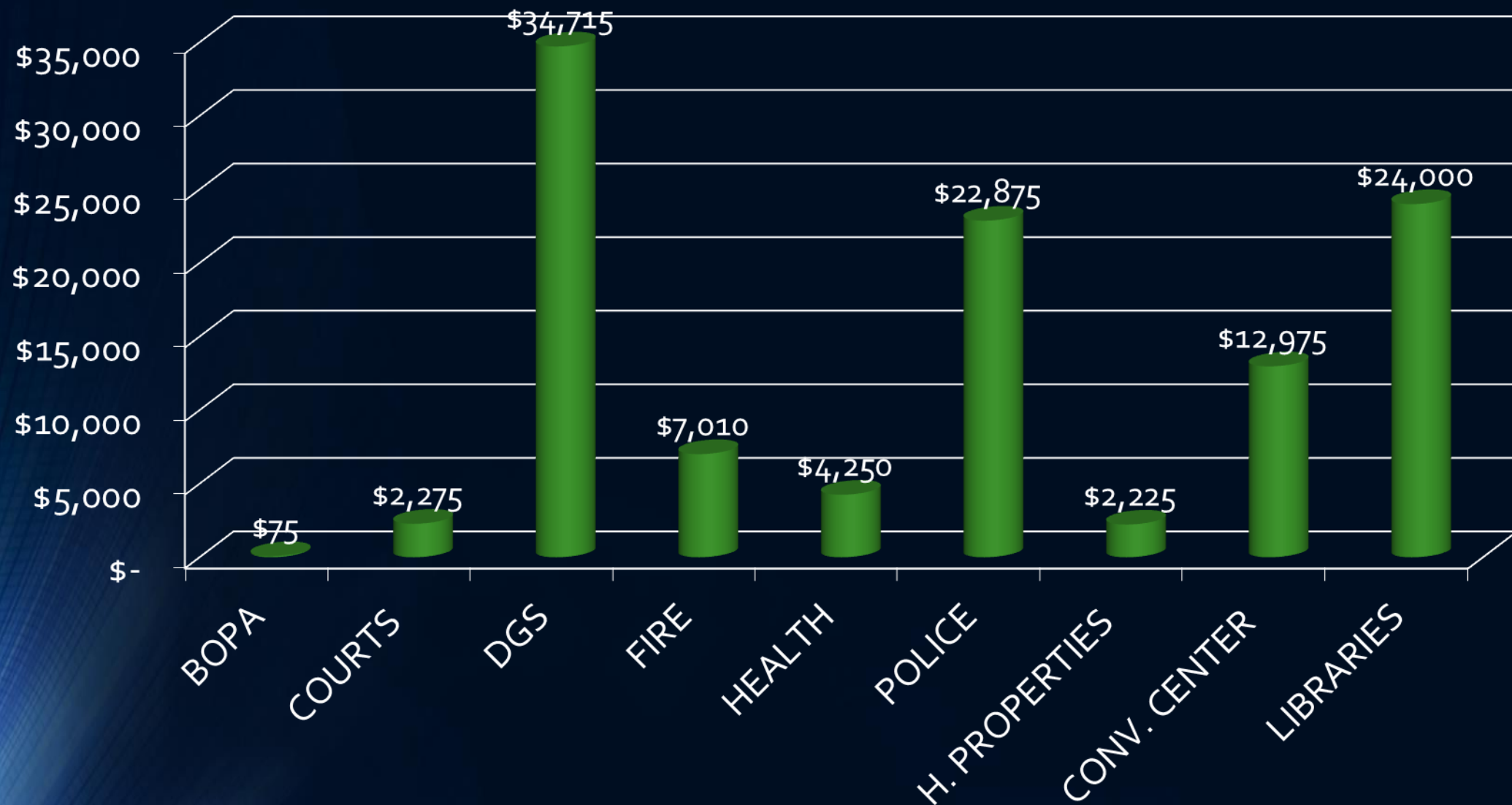
# PRIORITY 1 AND 2 CIP REQUESTS BY AGENCY



□ Dollars shown in thousands

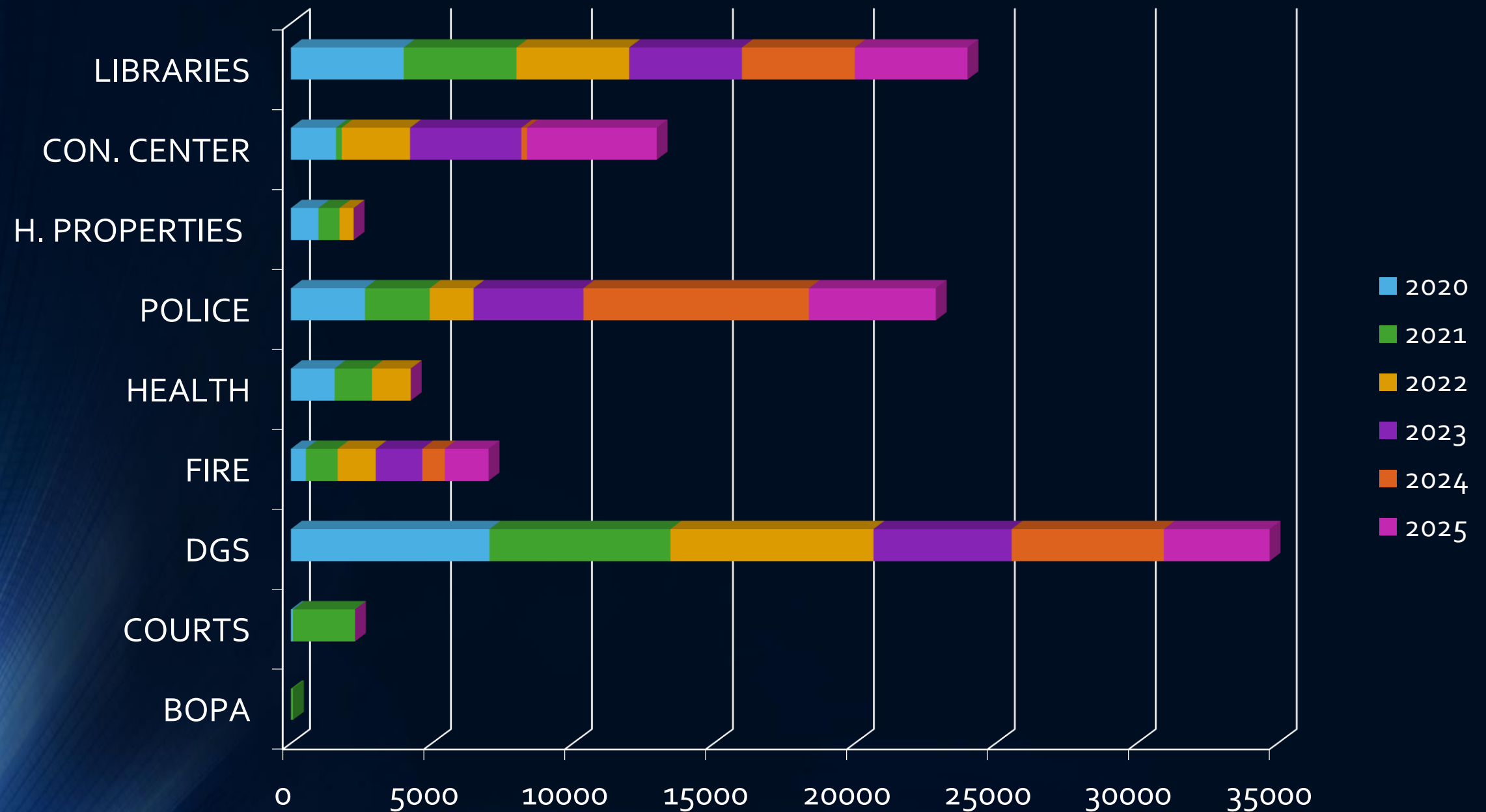
# FY 2020 – 2025

## TOTAL CIP REQUESTS BY AGENCY



□ Dollars shown in thousands

# FY 2020 – 2025 SIX YEAR CIP REQUESTS BY YEAR BY AGENCY



□ Dollars shown in thousands



# QUESTIONS?