



**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN**

AGENCY NUMBER: K05

NAME: South Carolina Department of Public Safety

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

The condition and adequacy of the DPS facilities ranges from extremely poor to fairly good. For example, the State Transport Police has a relatively new, up-to-date facility on NB I-95, and a similarly renovated facility on NB I-85, but the facility on I-77 SB, one of the busiest corridors in this state, is inoperable and inadequate. The trend for the older stations is to update technology where property cannot be acquired. District and County Highway Patrol offices are in fair condition with some roofs and HVAC units replaced in the last few years. However, the HP facility in N. Charleston is totally underused, inefficient, and outdated, and maintenance needs far outweigh the usefulness of the building. The trend for HP has been to move out of buildings shared with DOT and DMV into centralized lease spaces. The Headquarters building remains in relatively good condition and many deferred maintenance and renovation projects have been completed in the last few years, although major maintenance projects will be required in the next 3-10 years.

The total amount of the agency's deferred maintenance need is \$22,130,000

**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?**

All facilities are maintained by a group of agency maintenance (FM) employees. HP has 4 FM employees who cover their statewide facilities, including those housing other divisions. STP statewide buildings are maintained by their own FM employee. Funding for large maintenance projects comes from Capital Improvements projects or IDC's. Smaller projects are usually handled by CI, with funding from the agency user. For the most part, field office maintenance is deferred until it is absolutely necessary. The exception to that was a HP Roof Replacements project using state funds requested 2 years ago, but no additional funding has been approved for deferred maintenance since that time. The Headquarters Building has its own facilities department that manages both the DPS and DMV Headquarters. This facility has a Building Fund that covers the maintenance needs of that complex, including building related salaries. The balance of that fund was \$2,545,000 on 12/31/14. Future large deferred maintenance projects are addressed as CI requests in this CPIP.

**3. What are your facility replacement and addition needs?**

Our Headquarters Building is suited to present needs, however, if there is greater expansion in the agency, additional space will be required. Highway Patrol Field Offices are now more regionally based as HP continues to vacate buildings it shares with DMV or DOT, and major addition needs have been addressed with leased spaces. Whenever possible, HP shares space with STP. DPS is hoping to reduce maintenance costs by surplusizing the North Charleston building and moving into an upfitted lease space 1/3 its size. STP Weigh Stations are in desperate need of paving and technological additions and renovations, and due to that, some locations are not presently or only partially open. These issues have not been fully addressed in the past, as DOT controls and owns the land. Paving replacements at all facilities are a critical need.

**4. What is the theme of your five-year CPIP? How does it address these questions?**

The theme of our five-year plan is to efficiently upgrade existing facilities by implementing required deferred maintenance projects to further support the goals of the agency. All years are focused on addressing major maintenance requirements, and later years have plans for renovating existing facilities. With the success of NB I-95 and Townville Weigh Stations, STP hopes to collaborate with DOT in using weigh-in-motion sensors in the interstate linked with existing scale houses or using virtual weigh stations, thereby preventing damage to our roads and our citizens. Wherever possible, technology will be used to enhance the agency's mission within existing state properties.

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN**

AGENCY NUMBER: K05                      NAME: South Carolina Department of Public Safety

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
<b>1. NUMBER OF PROPOSED PROJECTS</b> (from Forms C2)						
<b>2. ESTIMATED COSTS AND PROPOSED FUND SOURCES</b>						
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		1,145,600.00	2,775,000.00	650,000.00	2,000,000.00	6,570,600.00
7 Federal						
8 Athletic						
9 Other (DPS Building Fund)		350,000.00				350,000.00
<b>TOTAL</b>		1,495,600.00	2,775,000.00	650,000.00	2,000,000.00	6,920,600.00

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: K05

NAME: South Carolina Department of Public Safety

Page 3

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Supply Warehouse Roof Retrofit	245,600.00	Appropriated State
2	Blythewood Complex Boiler Replacement	350,000.00	Building Fund
3	Supply Warehouse Boiler System Replacement	500,000.00	Appropriated State
4	Statewide Deferred Maintenance	400,000.00	Appropriated State
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15			
<b>TOTAL</b>		<b>1,495,600.00</b>	

**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: K05 Name: South Carolina Department of Public Safety

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16  2: 2016-17

1. Project Name: Supply Warehouse Roof Retrofit

3. Project Type: Repair/Renv. Existing Fac/System 100 %

2. Project Priority: 1 of 4 in Plan Year

4. Facility Type: Office/Administration 30 %

Support Services/Storage/Maintenance 70 %

**5. What is the project?**

This project will provide a new roof membrane over the existing metal roof panels at the DPS Supply Warehouse and Evidence Storage at Shop Road. This work would include replacing the perimeter wood blocking, sheet metal gutter, parapet flashing and sheet metal coping cap. The new membrane would be solar reflective, helping to reduce heating and air costs.

The total projected cost of this project is \$245,600.00.

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:	<u>23,125</u>	Gross Square Feet
3. <u>10,000.00</u>	Professional Services Fees	Information Technology	\$ _____	
4. _____	Equipment and/or Materials			
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. <u>181,600.00</u>	Roofing	<u>28</u>	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. <u>4,000.00</u>	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>50,000.00</u>	Contingency			
<u>\$ 245,600.00</u>	<b>TOTAL PROJECT BUDGET</b>			

**6. Why is the project needed?**

The roof is original to this building, which is at least 28 years old. It has been repaired numerous times and still leaks. This roof enhancement will provide a contiguous cover protecting the expensive supplies, archives and evidence, as well as employees from storm damage. The new perimeter work will create a stronger tie to the parapet wall, a portion of which was blown off this year during a wind storm.

**7. What alternatives to this project were considered?**

A new sloped metal roof over the existing was considered, but the existing roof already has a positive slope, and providing an airspace between the existing insulated metal roof panels and the new roof could cause moisture damage.

**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>245,600.00</u>	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. _____	Other* (DPS Building Fund )	
<u>\$ 245,600.00</u>	<b>TOTAL</b>	

\* Specify Type

**10. Project Schedule (for 2015-16 only)**

A. Estimated Start Date: \_\_\_\_\_

B. Estimated Completion Date: \_\_\_\_\_

C. Estimated Total Expenditures

(1) In 2015-2016 Year \$ \_\_\_\_\_

(2) After 2015-2016 Year \$ \_\_\_\_\_

(3) Total Project Cost \$ \_\_\_\_\_



**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: K05 Name: South Carolina Department of Public Safety

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16  2: 2016-17

1. Project Name: Blythewood Complex Boiler Replacement

3. Project Type: Repair/Renv. Existing Fac/System 100 %

2. Project Priority: 2 of 4 in Plan Year

4. Facility Type: Office/Administration 75 %

Support Services/Storage/Maintenance 25 %

**5. What is the project?**

This project will replace the original electric boiler system at the DPS/DMV Headquarters Buildings in Blythewood with a more efficient gas boiler system. As a part of this project, the existing underground storage tank which supplies the system would be removed and replaced. To facilitate this renovation, SCE&G has agreed to bring their service line onto our property.

**The total projected cost of this project is \$350,000.00.**

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>10,000.00</u>	Professional Services Fees	Information Technology	\$ _____	
4. <u>130,000.00</u>	Equipment and/or Materials			
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. <u>170,000.00</u>	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>40,000.00</u>	Contingency			
<u>\$ 350,000.00</u>	<b>TOTAL PROJECT BUDGET</b>			

**6. Why is the project needed?**

The existing 40,000 lb. water tank that supplies the boiler system is leaking. In addition, it is presently not within our property line. The system is approximately 26 years old, making it difficult to find and/or repair parts.

**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. _____	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. <u>350,000.00</u>	Other* (DPS Building Fund	)
<u>\$ 350,000.00</u>	<b>TOTAL</b>	

\* Specify Type

**10. Project Schedule (for 2015-16 only)**

A. Estimated Start Date: \_\_\_\_\_

B. Estimated Completion Date: \_\_\_\_\_

C. Estimated Total Expenditures

(1) In 2015-2016 Year \$ \_\_\_\_\_

(2) After 2015-2016 Year \$ \_\_\_\_\_

(3) Total Project Cost \$ \_\_\_\_\_

**7. What alternatives to this project were considered?**

Replacing the existing tank, however, estimates for that were about \$275,000, and we would still have an inadequate system. Historically, there have been no issues with access to the tank, but if the adjacent property changes hands, this may become an issue.



**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: K05 Name: South Carolina Department of Public Safety

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16  2: 2016-17

1. Project Name: Supply Warehouse Boiler System Replacement

3. Project Type: Repair/Renv. Existing Fac/System 100 %

2. Project Priority: 3 of 4 in Plan Year

4. Facility Type: Office/Administration 30 %

Support Services/Storage/Maintenance 70 %

**5. What is the project?**

This project will replace the existing boiler system and its components with a completely new code compliant system. This project would include providing new controls and piping designed for the present layout, which has changed significantly over the years, making the 28 year old system very inefficient.

The total projected cost of this project is **\$500,000.00**.

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>15,000.00</u>	Professional Services Fees		<u>23,125</u>	
4. _____	Equipment and/or Materials	Information Technology	\$ _____	
5. _____	Site Development			
6. _____	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. <u>405,000.00</u>	Renovations - Utilities			
9. _____	Roofing _____	Roof Age		
	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. <u>5,000.00</u>	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>75,000.00</u>	Contingency			
	<b>\$ <u>500,000.00</u> TOTAL PROJECT BUDGET</b>			

**6. Why is the project needed?**

Parts of this system have been replaced, however, no efficiency is achieved, as units must be the same type to be compatible with the remaining parts. Piping can no longer be cleaned out due to the probability of leaks. In addition, some of the controls are no longer working and the present system is not suited to the current building functions.

**7. What alternatives to this project were considered?**

None.

**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>500,000.00</u>	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. _____	Other* (DPS Building Fund _____ )	
	<b>\$ <u>500,000.00</u> TOTAL</b>	

\* Specify Type

**10. Project Schedule**  
(for 2015-16 only)

A. Estimated Start Date: \_\_\_\_\_

B. Estimated Completion Date: \_\_\_\_\_

C. Estimated Total Expenditures

(1) In 2015-2016 Year \$ \_\_\_\_\_

(2) After 2015-2016 Year \$ \_\_\_\_\_

(3) Total Project Cost \$ \_\_\_\_\_



**2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)**

Agency Number: K05 Name: South Carolina Department of Public Safety

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 \_\_\_ 2: 2016-17 X

1. Project Name: Statewide Deferred Maintenance

3. Project Type: Repair/Renv. Existing Fac/System 100 %

2. Project Priority: 4 of 4 in Plan Year

4. Facility Type: Office/Administration 75 %

Support Services/Storage/Maintenance 25 %

**5. What is the project?**

This project will be statewide. It will include such items as minor renovations, energy-efficient upgrades, plumbing, electrical, water and sewer repairs, flooring replacements, signage and related equipment. ADA and other code compliance issues will be addressed.

The total projected cost of this project is **\$00,000.00**.

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>15,000.00</u> Professional Services Fees		
4.	Equipment and/or Materials	Information Technology	\$
5.	<u>100,000.00</u> Site Development		
6.	New Construction	Floor Space:	Gross Square Feet
7.	Renovations - Building Interior	Floor Space:	Gross Square Feet
8.	<u>205,000.00</u> Renovations - Utilities		
9.	Roofing		Roof Age
10.	Renovations - Building Exterior		
11.	Other Permanent Improvements		
12.	Landscaping		
13.	<u>5,000.00</u> Builders Risk Insurance		
14.	Other Capital Outlay		
15.	Labor Costs		
16.	Bond Issue Costs		
17.	Other		
18.	<u>75,000.00</u> Contingency		
	<u>\$ 400,000.00</u>	<b>TOTAL PROJECT BUDGET</b>	

**6. Why is the project needed?**

The agency has not requested funding for Deferred Maintenance, other than roof replacements, for 9 years. Minor HVAC systems have been replaced internally, but problems in other areas persist for which there is no funding. For example, paving repairs are necessary at many of the field offices and are worsening due to the recent unusual weather patterns coupled with a lack of recommended maintenance such as surface recoating.

**7. What alternatives to this project were considered?**

None.

**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>400,000.00</u> Appropriated State	
7.	Federal	
8.	Athletic	
9.	Other* (DPS Building Fund	)
	<u>\$ 400,000.00</u>	<b>TOTAL</b>

\* Specify Type

**10. Project Schedule**  
(for 2015-16 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ _____
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ _____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

ADDITIONAL ANNUAL OPERATING COSTS/SAVINGS  
RESULTING FROM PERMANENT IMPROVEMENT PROJECT

1. AGENCY  
Code \_\_\_\_\_ K05 Name South Carolina Department of Public Safety

2. PROJECT  
No. \_\_\_\_\_ Name Supply Warehouse Boiler System Replacement

PROJECT PROPOSED FOR PLAN YEAR (Check One): 1: 2015-16 \_\_\_\_\_ 2: 2016-17 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

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 addition positions required or positions saved. \_\_\_\_\_

9. Submitted By: Tricia Kuma CAP IMP PLAN 3/10/15  
Signature of Authorized Official and Title \_\_\_\_\_ Date \_\_\_\_\_

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: K05

NAME: South Carolina Department of Public Safety

Page 12

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Blythewood Complex Chiller Replacement	500,000.00	Appropriated State
2	I-20 & I-26 Weigh Station WIM Renovations	1,600,000.00	Appropriated State
3	Statewide Deferred Maintenance	400,000.00	Appropriated State
4	HVAC System Controls DMV Headquarters Phase 1	275,000.00	Appropriated State
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15			
<b>TOTAL</b>		<b>2,775,000.00</b>	

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: K05

NAME: South Carolina Department of Public Safety

Page 13

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	HVAC System Controls DMV Headquarters Phase 2	250,000.00	Appropriated State
2	Statewide Deferred Maintenance	400,000.00	Appropriated State
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15			
<b>TOTAL</b>		<b>650,000.00</b>	

## 2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: K05

NAME: South Carolina Department of Public Safety

Page 14

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Blythewood Complex Roof Replacements	600,000.00	Appropriated State
2	Statewide Deferred Maintenance	400,000.00	Appropriated State
3	I-95 South and I-77 South Virtual Weigh Stations	1,200,000.00	Appropriated State
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15			
<b>TOTAL</b>		<b>2,200,000.00</b>	



**South Carolina Department of Public Safety**  
Office of Capital Improvements, 10311 Wilson Blvd., Blythewood, SC 29016

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March 3, 2015

Allyn Powell, Manager, Capital Budgeting  
Edgar A. Brown Building, Suite 529  
Columbia, SC 29201

Re: 2015 Comprehensive Permanent Improvement Plan

Attached is the Agency's CPIP for 2015. Note that no funding is requested for Year One (2015-2016) of the plan. This is due to the following:

- We are reasonably certain the Agency will not receive funding for the Capital Project that was submitted with our Agency budget for fiscal year 2015 - 2016.
- Various internal and maintenance construction projects have been pushed back due to lack of staff and other issues out of our control. We hope to complete those projects with existing funding, either from existing Capital Improvements projects or from internal building funds.
- We will use the additional year's time to fully prepare information for the projects listed in Year Two.

If you have any questions concerning this submitted CPIP, please give me a call.

Sincerely,

Tricia Kuna, Capital Improvements Manager