

United States Department of Agriculture
Research, Education, and Economics

ARS CSREES ERS NASS

Bulletin

Title: ARS Capital Project and Repair Plan (CPRP)

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Originating Office: ARS-AFM-Facilities Division

Distribution: ARS Headquarters, Areas, and Locations

This bulletin replaces bulletin 08-151 for the purpose of streamlining the CPRP process and to update and clarify data requirements based on current external reporting needs.

Background

Executive Order (E.O.) 13327, Federal Real Property Asset Management, requires executive departments and agencies to promote the efficient and economical use of America's real property assets and to assure management accountability for implementing Federal real property management reforms.

The Department of Agriculture (USDA) and Agricultural Research Service (ARS) recognized the need to adopt a structured, performance-based, long range facility planning approach to better manage its extensive inventory of real property assets and capital investments. To meet these goals and objectives, ARS established and implemented its multi-year facility plan process called the ARS Capital Project and Repair Plan (CPRP) in conjunction with USDA Asset Management Plan (AMP), ARS Building Block Plan (BBP), ARS Strategic Plan, as well as the USDA Real Property Capital Programming and Investment Process (CPIP) instructions.

This bulletin replaces Bulletin 08-151 for the purpose of streamlining the CPRP process and to update and clarify data requirements based on current internal and external agency reporting needs.

Acronyms

For list of Acronyms see [Appendix 1](#).

ARS Asset Management Policy

ARS shall adopt the key principles and techniques cited in the USDA Real Property Capital Programming and Investment Process (CPIP) instructions to guide its capital facility investment decision making process. The Asset Management policy of the Agency shall be to use the ARS CPRP process, in conjunction with the annual ARS Strategic Resource Management Plan (SRMP) sessions, to be the primary process used to make capital investment decisions regarding construction, restoration, acquisition, and management and disposition of ARS capital assets.

Designated Asset Management Review Boards (AMRB) at ARS Headquarters and Area levels shall annually validate and prioritize project requests into an ARS CPRP, taking into consideration mission and business goals, facility utilization, condition, deferred maintenance, operating and maintenance cost, and health and safety, etc.

CPRP Process Overview and Guidance

The ARS CPRP is the Agency's annually validated facility plan covering a rolling three-year period starting from a new Budget Year (BY) through the next two fiscal years (BY + 2)

This plan identifies and captures future facility needs or requirements involving the following type projects:

- All facility projects costing \$25,000 and above. Projects include, but are not limited to, new construction, modernization, repair and maintenance, renovation, alteration, environmental clean-up, and building or structure demolition or disposal action. The total project costs shall be developed to include planning, design, construction management, and construction as defined by ARS Manual 242.4, Major Facilities Construction.

Area Offices must obtain approval from Headquarters to use construction authorities for new small buildings or alterations to existing facilities expected to exceed \$25,000. ARS construction authorities encompass the following construction programs: Ten Small Buildings (TSB), Unlimited Small Buildings (USB), Ten Percent Alteration (TPA), and Headhouse/Greenhouse (H/G). For definition and limitations, see ARS P&P 242.2, Facilities Construction Authorities.

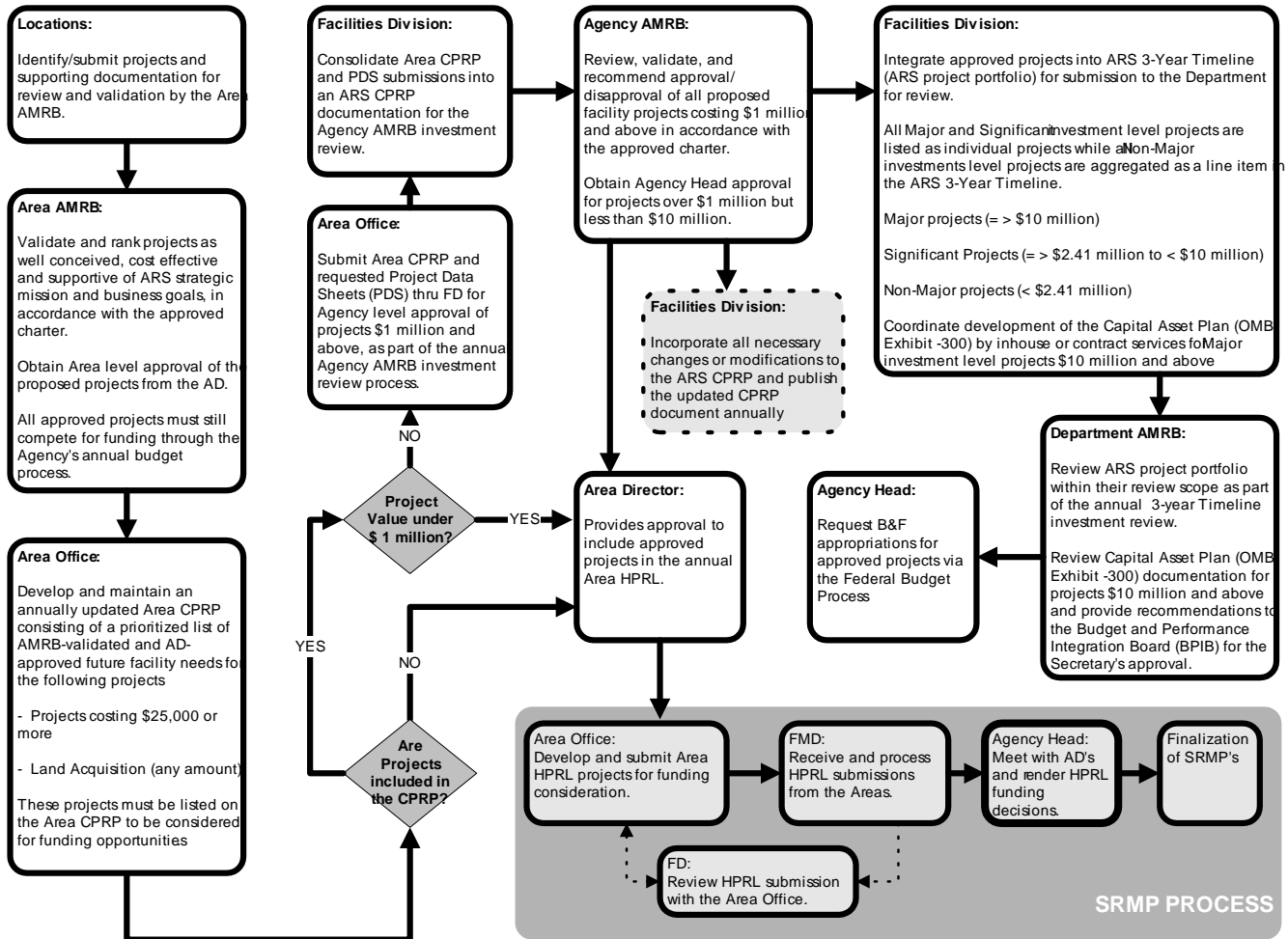
- All land acquisition/land disposal (regardless of dollar value).
- Planned New Lease Acquisition (building, structure, or land) with an annual rental cost of \$25,000 and above. (Note: Current on-going lease action are excluded)

All projects must be reviewed and validated by the Agency and Area AMRB. Projects shall be cost effective and supportive of ARS strategic mission and business goals and approved by the Approving Authority identified in Table 1 below. All approved projects must still compete for funding through the Agency's annual budget process and be listed on the most current 3-Year ARS CPRP in order to be considered for funding opportunities.

Table 1 - Investment Review and Approval Levels of Authority

Investment Type	Project Value	Required Review Documentation	Review Authority	Approval Authority
Major	≥\$10 million or High Risk	Capital Asset Plan (OMB Exhibit 300)	Departmental AMRB & Budget and Performance Integration Board (BPIB)- as part of the 3-year Timeline investment review	Secretary
Significant	≥General Services Administration (GSA) prospectus level to <\$10 million	Project Data Sheet (PDS)	ARS AMRB – as part of the annual 3-Year Timeline investment review	Agency Head
Non-Major	≥\$1 million to <GSA prospectus level (currently \$2.41 million, as of FY 2009)	PDS	ARS AMRB – as part of the annual Agency CPRP review	
	<\$1 million	PDS or Equivalent	Area AMRB – as part of the annual Area CPRP review	Area Director

KEY STEPS OF THE CPRP PROCESS



In evaluating projects, the designated AMRB shall:

- Consider the relationship of the projects to existing facility master plans and/or modernization studies or plans, facility-specific security risk assessments, adherences to governing ARS policies and legal requirements, compliance with the mandates on energy conservation, physical security requirements, and access for the disabled.
- Consider the environmental impacts of the projects, the use of “green” or environmentally preferable products, renewable energy sources, and recognize appropriate economic and legal constraints.
- Consider the funding allocation trends for the applicable construction program authority to be used to better manage overall budget needs. Identify all planned projects in priority order and by funding authority (i.e., Building and Facilities (B&F), Repair and Maintenance (R&M), Hazardous Waste Cleanup (HWC), etc). Consider the impacts of the project on the normal Operations and Maintenance

(O&M) budget.

- Consider all applicable performance measures (i.e., mission dependency, condition index, utilization index, deferred maintenance, operations and maintenance) in the decision process.

Documentation and CPRP Submission Requirements

The CPRP is reviewed and updated annually. The Area CPRP shall be submitted to the ARS AMRB for the annual investment review through the Facilities Division (FD) by March of each year. After completion of the ARS AMRB review, FD will incorporate all necessary changes or modifications to the ARS CPRP and publish the updated CPRP document.

Since all CPRP projects depends on the annual available funds to implement, the projects shall be grouped according to funding authority or type of funds to be used i.e., Buildings and Facilities Account (B&F), Repair and Maintenance (R&M), Program/Base funds, Hazardous Waste Cleanup (HWC).

The Area AMRB shall then prioritize projects based on information provided in the PDS or the Briefing Paper, if available, and identify the Area's top 10 priority projects within each source of funds except for B&F projects.

A PDS contains information which identifies the project (e.g. title, number, facility name, etc.), provides a brief description and justification as well as budget cost estimate. See PDS template in Appendix 3. A PDS or equivalent shall be prepared for all projects and made available to FD upon request.

For those projects identified or planned for the Budget Year (BY), a PDS shall be submitted with the CPRP for the following:

- All proposed new B&F projects that did not have a Briefing Paper or PDS.
- All projects identified as requiring a building authority during the Budget Year (BY).
- All planned land acquisition or asset disposal actions for the BY (any amount)
- The Area's top 10 priority R&M projects costing at least \$25,000 each.
- The Area's top 10 priority projects to be funded by Program or base funds.

Roles and Responsibilities

Area Office

Area Director

- Approve/disapprove projects for inclusion in the Area CPRP.
- Approve/disapprove facility projects for Program or base funding.

Deputy Area Director

- Assure that the ARS Real Property Program remains in compliance with E.O. 13327, USDA AMP, and ARS BBP including other related ARS implementing directives or issuances.
- Submit Area CPRP and Project Data Sheets.

Area AMRB

- Review and validate proposed facility projects in accordance with its approved charters. Validate, prioritize and recommend approval/disapproval of projects under \$1 million. It is intended that the Area CPRP, which has been reviewed and approved by the Area AMRB and the AD will become the de facto High Priority Requirements List (HPRL) for all Area projects under \$1 million. It is expected that all foreseeable, non emergency HPRL projects \$25,000 or more will be on the Area CPRP. Projects over \$1 million will go before the ARS AMRB.
- Review opportunities to right-size inventories and reduce O&M cost through consolidation and disposal.
- Assure that the ARS Real Property Program remains in compliance with E.O. 13327, USDA AMP, and ARS BBP including other related ARS implementing directives or issuances.

Area Asset Manager (If Applicable)

- Coordinate/supervise the activities of the Area Office Engineer, Area Safety & Health Manager, and Area Real Property Officer.
- Conduct pre-validation of Area projects prior to submittal to Area CPRP. Review and validate proposed facility projects in accordance with its approved charters.

Area Office Engineer

- Assist in the Area AMRB review and validation of all projects. Ensure consistency of planned projects with the findings of completed facility condition studies/assessments, site visits, or inspections. Ensure projects are adequately described and costs estimated. Ensure correct construction authorities are used as defined by the ARS construction programs.
- Develop and maintain an up-to-date Area CPRP identifying all approved Area projects costing \$25,000 and above (includes new construction, repair, land purchase, and disposal).

Area Safety and Health Manager

- Assist in the Area AMRB in the review and validation of all proposed Area projects. Ensure consistency of planned projects with safety and health inspection results, safety abatement plans, environmental impact assessments and analysis, and associated costs.

Area Real Estate Warrant Officer

- Assist Area AMRB in the review and validation of all proposed Area projects. Ensure realty interests for proposed projects are sufficient and reasonable.
- Provide current performance measure information (available in Corporate Property Automated Information System (CPAIS)) for the corresponding project listed on the Areas CPRP.
- Create shell records for proposed assets and coordinate Unique Asset Identifier Request Forms.

ARS Headquarter

ARS AMRB

- Review, validate, and recommend approval/disapproval of all proposed facility projects \$1 million and above in accordance with its approved charter.

FD

- Consolidate Area CPRP annual update submissions into an ARS CPRP document for the Agency AMRB investment review. Ensure CPRP projects are adequately described and costs estimated. Ensure correct construction authorities are used as defined by the ARS construction programs.
- Incorporate all necessary changes or modifications to the ARS CPRP and publish the updated CPRP document annually.
- Integrate approved projects into ARS 3-Year Rolling Timeline (ARS project portfolio) for submission to the Department for review. The ARS project portfolio outlines the entire set of projects for each FY and identifies for each project a preliminary budget estimate, project score, and project composition based on the established 3-Year Rolling Timeline ranking categories. All *Major* and *Significant* investment level projects (value \geq GSA prospectus level currently at \$2.41 million) are listed as individual projects while all *Non-Major* investment level projects (value $<$ GSA prospectus level) are aggregated as a line item in the ARS 3-Year Rolling Timeline.

Point Of Contact

For further information, please contact Ed Reilly, Deputy Director, FD, on 301-504-1210.

 /s/
PATRICK G. BARRY
Director
Facilities Division

3 Enclosures

APPENDIX 1

ACRONYMS

AMP	Asset Management Plan
AMRB	Asset Management Review Board(s)
ARS	Agricultural Research Service
B&F	Buildings and Facilities
BBP	Building Block Plan
BPIB	Budget Performance and Integration Board
BY	Budget Year
CI	Condition Index
CPAIS	Corporate Property Automated Information System
CPIP	Capital Programming and Investment Process
CPRP	Capital Project and Repair Plan
CRV	Current Replacement Value (or PRV)
DM	Deferred Maintenance
E.O.	Executive Order
FD	Facilities Division
FMD	Financial Management Division
FRPC	Federal Real Property Council
FY	Fiscal Year
GSA	General Services Administration
H/G	Headhouse/Greenhouse (<i>Construction Authority</i>)
HWC	Hazardous Waste Cleanup
LOV	List of Values
MAJ	Major Construction
MD	Mission Dependency
MOD	Modernization
O&M	Operations and Maintenance
PDS	Project Data Sheet
PM	Performance Measures
PRV	Plant Replacement Value (or CRV)
R&M	Repair and Maintenance (<i>Construction Authority</i>)
SRMP	ARS Strategic Resource Management Plan
TPA	Ten Percent Alteration (<i>Construction Authority</i>)
TSB	Ten Small Buildings (<i>Construction Authority</i>)
UI	Utilization Index
USB	Unlimited Small Buildings (<i>Construction Authority</i>)
USDA	United States Department of Agriculture

APPENDIX 2 CPRP TEMPLATE FIELD DEFINITION

PROJECT INFORMATION <i>(Special Instructions - Each project should cost greater than or equal to \$25K.)</i>											
Field <i>(i.e., CPRP Template Column Header)</i>	Definition										
Area Priority for Non-B&F Projects (BY Only)	Enter the Area Priority for non-B&F projects. Only rank Non-B&F projects for the Budget Year (BY). Areas need to identify top 10 projects with priorities assigned 1-10 for both modernization candidates (R&M) and for all other. Prioritize projects from highest to lowest (e.g., 1, 2, 3, etc., with 1 being the highest.)										
Project Title	Enter the Project Title . Begin project title with key action words to describe the ultimate project activity to take place; i.e., Construct, Renovate, Alter, Repair, Replace, Remove, Modify, Upgrade, Install, Demolish, etc. If project is at site other than the location, please identify worksite.										
Construction Activity	Select the appropriate Construction Activity from the in-cell drop down List of Values (LOV). Choices are: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>ADDN = Building Addition or Extension</td> <td>LP = Land Purchase</td> </tr> <tr> <td>ALT = Alteration</td> <td>NEW = New Building Construction (includes replacement building)</td> </tr> <tr> <td>DEMO = Demolition (Disposal)</td> <td>R&M = Repair and Maintenance</td> </tr> <tr> <td>ENVC = Environmental Clean-Up</td> <td></td> </tr> </table>	ADDN = Building Addition or Extension	LP = Land Purchase	ALT = Alteration	NEW = New Building Construction (includes replacement building)	DEMO = Demolition (Disposal)	R&M = Repair and Maintenance	ENVC = Environmental Clean-Up			
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DEMO = Demolition (Disposal)	R&M = Repair and Maintenance										
ENVC = Environmental Clean-Up											
Performance Measure (PM) Most Affected	Select Performance Measure Most Affected from the in-cell drop down LOV. Choices are: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>AOC = Annual Operating Cost</td> <td>UI = Utilization Index</td> </tr> <tr> <td>CI = Condition Index</td> <td>N/A = Not Applicable, New Asset</td> </tr> <tr> <td>MD = Mission Dependency</td> <td></td> </tr> </table>	AOC = Annual Operating Cost	UI = Utilization Index	CI = Condition Index	N/A = Not Applicable, New Asset	MD = Mission Dependency					
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CI = Condition Index	N/A = Not Applicable, New Asset										
MD = Mission Dependency											
Construction Program Authorities	Select Construction Program Authorities to use from the in-cell drop down LOV. (See P&P 242.2 for ARS Facilities Construction Authorities definitions). Choices are: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>H/G = Headhouse/Greenhouse,</td> <td>R&M = Repair and Maintenance (includes Energy Retrofit)</td> </tr> <tr> <td>HWC = Hazardous Waste Cleanup</td> <td>TPA = Ten Percent Alteration</td> </tr> <tr> <td>MAJOR = Major Construction</td> <td>TSB = Ten Small Buildings</td> </tr> <tr> <td>MISC = Miscellaneous Construction, Non-Building</td> <td>USB = Unlimited Small Buildings</td> </tr> <tr> <td>MOD = Modernization,</td> <td></td> </tr> </table>	H/G = Headhouse/Greenhouse,	R&M = Repair and Maintenance (includes Energy Retrofit)	HWC = Hazardous Waste Cleanup	TPA = Ten Percent Alteration	MAJOR = Major Construction	TSB = Ten Small Buildings	MISC = Miscellaneous Construction, Non-Building	USB = Unlimited Small Buildings	MOD = Modernization,	
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MOD = Modernization,											

PROJECT INFORMATION (continued)

Source of Funds	Select Source of Funds from the in-cell drop-down LOV. Choices are:	
	B&F (Building and Facilities Account)	R&M (Repair and Maintenance)
	ESPC (Energy Savings Performance Contracts)	STATE (State Government/University)
	FED (Other Federal Agency)	UESC (Utility Energy Service Contracts)
	HWC (Hazardous Waste Cleanup)	All Other (Private donation, etc.)
	PROG (Base Funds)	
Prior Funding (\$000)	Enter Prior Funding received for the project (in thousand \$).	
Additional Funding Needs (\$000)	Enter the Unfunded Design and Construction needs (in thousand \$) by FY. For guidance in developing project budget estimates see ARS Manual 242.4 – Major Facilities Construction.	
Total Project Cost (\$000)	No manual inputting required. Field will be automatically populated.	

ASSET INFORMATION AND PERFORMANCE MEASURES *(Special Instructions – Update the following field with the applicable information from CPAIS.)*

CPAIS Asset ID	Enter the Asset ID. Check CPAIS for the official Asset ID for the asset.	
CPAIS Predominant Use Code	Select Predominant Use Code from the in-cell drop-down LOV. Choices are:	
	For Buildings:	For Structures:
	10-OFFICE = Office	40-STO = Storage, Other than Buildings
	16-IRRIG = Reclamation and Irrigation	60-SVC = Service, Other than Buildings
	18-FLOOD C = Flood Control and Navigation	70-R&D = Research and Development, Other than Laboratories
	30-HS = Family Housing	71-UTIL = Utility Systems
	31-DORM = Dormitories and Barracks	72-COM = Communication Systems
	41-WH = Warehouses	76-ROADS = Roads and Bridges
	60-SVC = Services	77-RR = Railroads
	74-LAB = Laboratories	78-MM = Monuments and Memorials
	80-All Other = All Other	80-All Other = All Other

ASSET INFORMATION AND PERFORMANCE MEASURES *(continued)*

CPAIS Mission Dependency (MD)	<p>Select the MD code from the in-cell drop-down LOV. Check CPAIS for the current Mission Dependency designation for the asset.</p> <p><u>FRPC definition</u> -- The value an asset brings to the performance of the mission as determined by the governing agency in one of the following categories:</p> <p>MC = Mission Critical (without constructed asset or parcel of land, mission is compromised);</p> <p>MD-NC = Mission Dependent, Not Critical (does not fit into <i>Mission Critical</i> or <i>Not Mission Dependent</i> categories);</p> <p>NMD = Not Mission Dependent (mission unaffected);</p> <p>NR = Not Rated</p>
CPAIS Plant Replacement Value (PRV) (\$000)	<p>Enter the PRV (in thousand \$). Check CPAIS for the official PRV data for the asset.</p> <p>Federal Real Property Council (FRPC) definition - "Plant Replacement Value" (also known as CRV - Current Replacement Value), is the cost of replacing an existing asset at today's standards.</p>
CPAIS Deferred Maintenance (DM) (\$000)	<p>Enter the Backlog DM cost (in thousand \$). Check CPAIS for the Backlog DM data for the asset.</p>
CPAIS Condition Index (CI) (%)	<p>Enter the CI. Check CPAIS for the current CI data for the asset.</p> <p>FRPC definition -- The CI is a general measure of constructed asset condition at a specific point in time. CI is calculated as the ratio of repair needs to PRV. The CI will be calculated as $(1 - \text{\\$repair needs}/\text{\\$PRV}) \times 100$.</p> <p>The higher the CI the better the condition the constructed asset is in. "Repair needs" is the amount necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. PRV (also known as CRV - Current Replacement Value, is the cost of replacing an existing asset at today's standards.</p>

ASSET INFORMATION AND PERFORMANCE MEASURES *(continued)*

CPAIS Utilization Index (UI) (%)	<p>Enter the UI if applicable. Check CPAIS for the current Utilization Index data for the asset. CPAIS contain UI for buildings with a predominant use of Laboratories, Office, Warehouse, and Housing</p> <p>FRPC definition - -The state of having been made use of, i.e., the rate of utilization. Utilization is captured in CPAIS as a percent utilization on a scale of 0 percent to 100 percent.</p>
CPAIS Operations and Maintenance (O&M) (\$000)	<p>Enter the O&M costs (in thousand \$). Check CPAIS for the O&M cost data for the asset.</p> <p><u>FRPC definition</u> - -Annual operating and maintenance costs include:</p> <ol style="list-style-type: none"> 1. Recurring maintenance and repair costs; 2. Utilities (includes plant operation and purchase of energy); 3. Cleaning and/or janitorial costs (includes pest control, refuse collection and disposal to include recycling operations); and 4. Roads/grounds expenses (includes grounds maintenance, landscaping and snow and ice removal from roads, piers and airfields).

APPENDIX 3 PROJECT DATA SHEET

PROJECT TITLE:				PREPARED BY:			DATE	
CITY:		STATE:		TELEPHONE:			FAX	
INSTALLATION NAME:		AREA:		E-MAIL				
INSTALLATION ID:		AREA PRIO:		APPROVED BY:	AREA AMRB		DATE	
UNIQUE ASSET ID:		B/L/S:			AREA DIRECTOR		DATE	
LEGAL INTEREST				CONSTRUCTION ACTIVITY				
(Select one from drop-down list)				**(Select one from drop-down list)**				
PREDOM USE				CONSTRUCTION PROGRAM				
(Select one from drop-down list)				**(Select one from drop-down list)**				
REASON FOR PROJECT				FUNDING SOURCE				
(Select one from drop-down list)				**(Select one from drop-down list)**				
STUDIES COMPLETED (Check all that applies)				PERFORMANCE MEASURE (PM) MOST AFFECTED				
NONE		FAC MASTER PLAN		**(Select one from drop-down list)**				
ENVIRONMENTAL		FAC COND.STUDIES		CPAIS CURRENT DATA FOR PM MOST AFFECTED				
MODERNIZATION STUDY		ENERGY AUDIT						
PROJECT DESCRIPTION				IMPACT ON PM MOST AFFECTED				
PRELIMINARY COST ESTIMATE				PROJECT PHASES				
		AMOUNT (\$)			PHASE	BEGIN FY	END FY	
LAND ACQUISITION COST				LAND ACQ.				
PLANNING COST				PLANNING				
DESIGN COST				DESIGN				
CONSTRUCTION COST				CONST				
CONTINGENCY				CONST				
TOTAL PROJECT COST				CONST				
FUNDING NEEDS				PROJECTED ANNUAL OPERATING COST (FOR NEW ASSET ONLY)				
TOTAL FUNDING -TO-DATE:				ANNUAL O&M COST (\$)				
TOTAL REMAINING NEEDS:				CRIS RESPONSIBLE FOR ENERGY/UTILITIES:				

PROJECT DATA SHEET (List of Values)

LEGAL INTEREST:	CONSTRUCTION ACTIVITY
OWNED (BLG & LAND)	DEMOLITION (DISPOSAL)
OWNED (BLG)/LEASED (LAND)	ENERGY RETROFIT
LEASED (BLG & LAND)	ENV. CLEAN-UP
STATE OWNED	EXTENSION (ADDITION)
OTHER	LAND PURCHASE
	NEW BUILDING
	REMODELING
	REPAIR & MAINTENANCE
PREDOM USE:	CONSTRUCTION PROGRAM
ANIMAL FACILITY (STANDARD)	MAJOR CONST/MODERN
ANIMAL FACILITY (SPECIAL)	R&M (INCLUDES ER)
COMMUNICATION	H/G (LIMIT = \$1.2 MIL EACH HH OR GH)
H/G (STANDARD)	TSB (LIMIT = \$750,000 EACH)
H/G (SPECIAL)	USB (LIMIT= \$375,000 EACH)
HOUSING	TPA (LIMIT = \$375,000 OR 10% OF PRV W/C IS GREATER)
LAB (STANDARD)	MISC CONST (NON-BLDG)
LAB (SPECIAL)	
OFFICE	FUNDING SOURCE
OFFICE/LAB	B&F
SERVICE	R&M
STORAGE (STANDARD)	PROGRAM (BASE)
STORAGE (SPECIAL)	HWC
UTILITY SYSTEM	ESPC/UESC (PRIVATE FINANCING)
ALL OTHER	OTHER FEDERAL AGENCY
REASON FOR PROJECT	STATE GOVT / UNIVERSITY
ACCOMMODATE NEW / EXPANDED PROGRAM	OTHER (BY DONATION, ETC)
CORRECT SAFETY & HEALTH DEFICIENCIES	PERFORMANCE MEASURE (PM) MOST AFFECTED
BUILDING CODE COMPLIANCE	NOT APPLICABLE (NEW ASSET)
ENHANCE PHYSICAL SECURITY	MISSION DEPENDENCY
REPAIR & MAINTENANCE	CONDITION INDEX
IMPROVE ENERGY EFFICIENCIES	UTILIZATION
IMPROVE OPERATION	ANNUAL OPERATING COST
MEET E.O. REQUIREMENTS	