



LEGISLATIVE BUDGET REQUEST 2016-2017

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2016-2017

CIP-5 Capital Renewal Projects – Highway Operations

- (i) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)
- (ii) CIP-5: Capital Renewal Projects-Highway Operations (Environmental Site Restoration, Appropriation Category 088763)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	
		LRPP Narrative Page:	N/A
To be constructed by:		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>

Level of Aggregation:

Service _____ Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/>
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Critical	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Life Safety	Critical	2540	310,000	38,000	0	0	0
ADA	Critical	2540	7,000	0	0	0	0
Building Critical	Critical	2540	1,670,009	903,398	566,500	950,000	324,484
Environmental	Critical	2540	70,000	100,000	100,000	100,000	100,000
	TOTAL		\$2,057,009	\$1,041,398	\$666,500	\$1,050,000	\$424,484

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION							
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____							
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures						
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Total: All Costs by Fund Code							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL							

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CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200
Service:	Highway Operations	Appropriation Category Code:	080002
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:	
		LRPP Narrative Page:	N/A

To be constructed by: Contract Force account

Level of Aggregation:
 Service _____ Institution/Campus (SUS/SBCC only): _____
 NAME _____

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <u>Y</u> electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	CENTRAL UTILITY SYSTEM GROUP Annual group request? <u>Y</u> cogeneration (UG) <input checked="" type="checkbox"/> cooling gen./distrib. (UC) <input checked="" type="checkbox"/> electric distrib. (UD) <input checked="" type="checkbox"/> heating gen./distrib. (UH) <input checked="" type="checkbox"/> landfill (UL) <input checked="" type="checkbox"/> water treat./distrib. (UW) <input checked="" type="checkbox"/> waste treatment (US) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? <u>Y</u> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? <u>Y</u> drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> other paving (CP) <input checked="" type="checkbox"/>	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED

Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Construction/Renov/Additions	2540	382,481	1,206,000	802,000	720,258	500,000
Minor Renovations/Demolition						
Capital Renewal	2540		2,442,283	4,285,625	3,592,423	4,640,625
TOTAL		\$382,481	\$3,648,283	\$5,087,625	\$4,312,681	\$5,140,625

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____ LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21						
Total: All Costs by Fund Code							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200			
Service:	Highway Operations	Appropriation Category Code:	088763			
Project Title:	Environmental Site Restoration	Agency Priority:				
		LRPP Narrative Page:	N/A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
X Service Institution/Campus (SUS/SBCC only): _____ NAME _____						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____				
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP) _____		landfill (UL) _____		Annual request? _____		
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) <input checked="" type="checkbox"/> _____		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) _____				Annual request? _____		
structural (BS) _____						
				Environmental (LE) <input checked="" type="checkbox"/> _____		
				Annual request? <u>Y</u> _____		
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Environmental Site Restoration	2540	\$635,000	\$595,000	\$590,000	\$625,000	\$625,000
TOTAL		\$635,000	\$595,000	\$590,000	\$625,000	\$625,000

CIP-5: Service-Level Capital Renewal Projects

ENVIRONMENTAL SITE RESTORATION

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Environmental Site Restoration			\$635,000	\$595,000	\$590,000	\$625,000	\$625,000
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION							
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____							
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures						
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Total: All Costs by Fund Code							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL		N/A	N/A	N/A	N/A	N/A	N/A

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ENVIRONMENTAL SITE RESTORATION

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A



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CIP-5 Capital Renewal Projects – Executive Direction

- (i) CIP-5: Capital Renewal Projects-Executive Direction (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150500						
Service:	Executive Direction	Appropriation Category Code:	080002						
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:							
		LRPP Narrative Page:	N/A						
To be constructed by:		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
Level of Aggregation:									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)									
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)									
PART A: SYSTEM IDENTIFICATION									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ </td> <td style="width: 33%;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u> </td> </tr> <tr> <td> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u>	SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>									
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:									
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21			
ADA	Critical	2540	50,000	65,000	65,000	80,000			
Building Critical	Critical	2540	1,069,750	371,928	51,500	258,444			
	TOTAL		\$1,119,750	\$436,928	\$116,500	\$338,444			
						478,000			

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CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:						
Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 FY 2020-21
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____ LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Total: All Costs by Fund Code						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

TOTAL						

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CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150500						
Service:	Executive Direction	Appropriation Category Code:	080002						
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:							
		LRPP Narrative Page:	N/A						
To be constructed by:		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
Level of Aggregation:									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)									
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)									
PART A: SYSTEM IDENTIFICATION									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? Y _____ electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) <input checked="" type="checkbox"/> _____ </td> <td style="width: 33%; vertical-align: top;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? Y _____ cogeneration (UG) <input checked="" type="checkbox"/> _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____ electric distrib. (UD) <input checked="" type="checkbox"/> _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> _____ landfill (UL) <input checked="" type="checkbox"/> _____ water treat./distrib. (UW) <input checked="" type="checkbox"/> _____ waste treatment (US) <input checked="" type="checkbox"/> _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) __ Annual request? _____ Life Safety (LS) __ Annual request? _____ Handicapped (LH) __ Annual request? _____ Environmental (LE) __ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? Y _____ energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? Y _____ drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? Y _____ electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) <input checked="" type="checkbox"/> _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? Y _____ cogeneration (UG) <input checked="" type="checkbox"/> _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____ electric distrib. (UD) <input checked="" type="checkbox"/> _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> _____ landfill (UL) <input checked="" type="checkbox"/> _____ water treat./distrib. (UW) <input checked="" type="checkbox"/> _____ waste treatment (US) <input checked="" type="checkbox"/> _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) __ Annual request? _____ Life Safety (LS) __ Annual request? _____ Handicapped (LH) __ Annual request? _____ Environmental (LE) __ Annual request? _____	SPECIAL SYSTEM GROUP Annual group request? Y _____ energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? Y _____ drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____	
BUILDING SYSTEM GROUP Annual group request? Y _____ electrical (BE) <input checked="" type="checkbox"/> _____ envelope (BX) <input checked="" type="checkbox"/> _____ interior (BI) <input checked="" type="checkbox"/> _____ mechanical (BM) <input checked="" type="checkbox"/> _____ plumbing (BP) <input checked="" type="checkbox"/> _____ roof (BR) <input checked="" type="checkbox"/> _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) <input checked="" type="checkbox"/> _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? Y _____ cogeneration (UG) <input checked="" type="checkbox"/> _____ cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____ electric distrib. (UD) <input checked="" type="checkbox"/> _____ heating gen./distrib. (UH) <input checked="" type="checkbox"/> _____ landfill (UL) <input checked="" type="checkbox"/> _____ water treat./distrib. (UW) <input checked="" type="checkbox"/> _____ waste treatment (US) <input checked="" type="checkbox"/> _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) __ Annual request? _____ Life Safety (LS) __ Annual request? _____ Handicapped (LH) __ Annual request? _____ Environmental (LE) __ Annual request? _____							
SPECIAL SYSTEM GROUP Annual group request? Y _____ energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? Y _____ drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____								
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>									
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED									
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21			
Construction/Renov/Additions	2540	455,846	605,000	413,484	125,000	85,000			
Minor Renovations/Demolitions									
TOTAL		\$455,846	\$605,000	\$413,484	\$125,000	\$85,000			

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CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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LEGISLATIVE BUDGET REQUEST 2016-2017

CIP-5 Capital Renewal Projects – Turnpike Enterprise

- (i) CIP-5: Capital Renewal Projects-Turnpike Enterprise (Minor Renovations, Repairs, and Improvements-Statewide, Appropriation Category 080002)

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55180100						
Service:	Turnpike Enterprise	Appropriation Category Code:	080002						
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:							
		LRPP Narrative Page:	N/A						
To be constructed by:		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
Level of Aggregation:									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)									
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)									
PART A: SYSTEM IDENTIFICATION									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ </td> <td style="width: 33%;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> </td> </tr> <tr> <td> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <input checked="" type="checkbox"/>	SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>									
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:									
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21			
Life Safety Critical	2326	0	349,000	379,498	0	0			
Building Critical Critical		402,780	30,498	0	184,500	178,250			
Capital Renewal	2326	0	0	0	194,998	201,248			
TOTAL		\$402,780	\$379,498	\$379,498	\$379,498	\$379,498			

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2015