



# **LEGISLATIVE BUDGET REQUEST 2017-2018**

**CIP-5 Capital Renewal Projects**



# **LEGISLATIVE BUDGET REQUEST 2017-2018**

## **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

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

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/>
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
ADA (LH) <b>Critical</b>	2540	7,000	0	0	0	0
Building Critical <b>Critical</b>	2540	1,707,624	614,538	480,500	326,984	292,500
Environmental (LE) <b>Critical</b>	2540	65,000	40,000	0	0	0
Life Safety (LS) <b>Critical</b>	2540	60,000	130,000	50,000	50,000	50,000
<b>TOTAL</b>		<b>\$1,839,624</b>	<b>\$784,538</b>	<b>\$530,500</b>	<b>\$376,984</b>	<b>\$342,500</b>

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Total: All Costs by Fund Code						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	_____					
	_____					
	_____					
	_____					
TOTAL						

## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55150200						
<b>Service:</b>	Highway Operations	<b>Appropriation Category Code:</b>	080002						
<b>Project Title:</b>	Minor Renovations, Repairs, Improvements - Statewide	<b>Agency Priority:</b>							
		<b>LRPP Narrative Page:</b>	N/A						
<b>To be constructed by:</b>		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>									
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>									
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      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;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      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;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) __  <b>Annual request? _____</b>                      Life Safety (LS) __  <b>Annual request? _____</b>                      Handicapped (LH) __  <b>Annual request? _____</b>                      Environmental (LE) __  <b>Annual request? _____</b> </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u>_____</b>                      energy conservation (SC) <input checked="" type="checkbox"/>                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u>_____</b>                      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>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> 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"/>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> 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"/>	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) __ <b>Annual request? _____</b> Life Safety (LS) __ <b>Annual request? _____</b> Handicapped (LH) __ <b>Annual request? _____</b> Environmental (LE) __ <b>Annual request? _____</b>	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? <u>Y</u>_____</b> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? <u>Y</u>_____</b> drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> other paving (CP) <input checked="" type="checkbox"/>	
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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? <u>Y</u>_____</b> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? <u>Y</u>_____</b> 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>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>			
Construction/Renov	2540	364,767	865,820	1,282,758	1,030,000	1,221,504			
Capital Renewal	2540	0	2,200,456	2,632,179	3,510,730	3,320,812			
<b>TOTAL</b>		\$364,767	\$3,066,276	\$3,914,937	\$4,540,730	\$4,542,316			

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>							
DMS BLDG NO. _____		ADDRESS / LOCATION _____				COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>						
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
Total: All Costs by Fund Code							
	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	_____						
	_____						
	_____						
	_____						
TOTAL							

Office of Policy and Budget - July 2016

## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2016



## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55150200			
<b>Service:</b>	Highway Operations	<b>Appropriation Category Code:</b>	088763			
<b>Project Title:</b>	Environmental Site Restoration	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>	N/A			
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
X Service Institution/Campus (SUS/SBCC only): _____ NAME						
<b>Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, complete Parts A, B &amp; C.)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		<b>Annual request? _____</b>		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		<b>Annual request? _____</b>		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		<b>Annual request? _____</b>		
site (BG) <input checked="" type="checkbox"/> _____		waste treatment (US) _____		Environmental (LE) <input checked="" type="checkbox"/> _____		
special (BD) _____				<b>Annual request? <u>Y</u> _____</b>		
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Environmental Site Restoration	2540	\$620,000	\$590,000	\$540,000	\$540,000	\$525,000
<b>TOTAL</b>		\$620,000	\$590,000	\$540,000	\$540,000	\$525,000

Office of Policy and Budget - June 2016

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Environmental Site Restoration			\$620,000	\$590,000	\$540,000	\$540,000	\$525,000

#### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

TOTAL N/A N/A N/A N/A N/A

Office of Policy and Budget - June 2016

## CIP-5: Service-Level Capital Renewal Projects

### ENVIRONMENTAL SITE RESTORATION

#### PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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
<b>Fund Totals</b>						
	TOTAL	N/A	N/A	N/A	N/A	N/A
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A



# **LEGISLATIVE BUDGET REQUEST 2017-2018**

## **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

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55150500						
<b>Service:</b>	Executive Direction	<b>Appropriation Category Code:</b>	080002						
<b>Project Title:</b>	Minor Renovations, Repairs, Improvements - Statewide	<b>Agency Priority:</b>							
		<b>LRPP Narrative Page:</b>	N/A						
<b>To be constructed by:</b>		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>									
Service	Institution/Campus (SUS/SBCC only): _____ NAME								
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>									
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>									
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      electrical (BE) _____                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) _____                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      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%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request? _____</b>                      Life Safety (LS) <input checked="" type="checkbox"/>  <b>Annual request? <u>Y</u></b>                      Handicapped (LH) <input checked="" type="checkbox"/>  <b>Annual request? <u>Y</u></b>                      Environmental (LE) <input checked="" type="checkbox"/>  <b>Annual request? <u>Y</u></b> </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request? <u>Y</u></b> Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request? <u>Y</u></b> Environmental (LE) <input checked="" type="checkbox"/> <b>Annual request? <u>Y</u></b>	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
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<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>						
<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>							
ADA (LH) <b>Critical</b>	2540	89,200	75,000						
Building Critical <b>Critical</b>	2540	1,067,483	281,500						
<b>TOTAL</b>		\$1,156,683	\$356,500						
		\$276,484	\$251,500						
		\$1,130,000	\$1,130,000						

**PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:**

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
_____					
_____					
_____					
<b>TOTAL</b>	_____				

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55150500			
<b>Service:</b>	Executive Direction	<b>Appropriation Category Code:</b>	080002			
<b>Project Title:</b>	Minor Renovations, Repairs, Improvements - Statewide	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>	N/A			
<b>To be constructed by:</b>		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>			
<b>Level of Aggregation:</b>						
Service		Institution/Campus (SUS/SBCC only): _____ NAME				
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      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"/>   <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u> _____</b>                      energy conservation (SC) <input checked="" type="checkbox"/>                      storage tanks (BX) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      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"/>   <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u> _____</b>                      drainage/grounds (CG) <input checked="" type="checkbox"/>                      road system paving (CR) <input checked="" type="checkbox"/>                      other paving (CP) <input checked="" type="checkbox"/> </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request? _____</b>                       Life Safety (LS) _____  <b>Annual request? _____</b>                       Handicapped (LH) _____  <b>Annual request? _____</b>                       Environmental (LE) _____  <b>Annual request? _____</b> </td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> 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"/>  <b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? <u>Y</u> _____</b> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> 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"/>  <b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? <u>Y</u> _____</b> drainage/grounds (CG) <input checked="" type="checkbox"/> road system paving (CR) <input checked="" type="checkbox"/> other paving (CP) <input checked="" type="checkbox"/>	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b>  Life Safety (LS) _____ <b>Annual request? _____</b>  Handicapped (LH) _____ <b>Annual request? _____</b>  Environmental (LE) _____ <b>Annual request? _____</b>
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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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Construction/Renov	2540	1,070,000	423,484	230,000	100,000	0
Capital Renewal	2540	0	709,915	381,944	724,944	101,500
<b>TOTAL</b>		\$1,070,000	\$1,133,399	\$611,944	\$824,944	\$101,500



## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2016



# **LEGISLATIVE BUDGET REQUEST 2017-2018**

## **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

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55180100						
<b>Service:</b>	Turnpike Enterprise	<b>Appropriation Category Code:</b>	080002						
<b>Project Title:</b>	Minor Renovations, Repairs, Improvements - Statewide	<b>Agency Priority:</b>							
		<b>LRPP Narrative Page:</b>	N/A						
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>									
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>									
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      electrical (BE) _____                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) _____                      structural (BS) _____                 </td> <td style="width: 33%;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      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%;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request?</b> _____                      Life Safety (LS) <input checked="" type="checkbox"/>  <b>Annual request?</b> <input checked="" type="checkbox"/>                      Handicapped (LH) <input checked="" type="checkbox"/>  <b>Annual request?</b> <input checked="" type="checkbox"/>                      Environmental (LE) <input checked="" type="checkbox"/>  <b>Annual request?</b> <input checked="" type="checkbox"/> </td> </tr> <tr> <td> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/> Environmental (LE) <input checked="" type="checkbox"/> <b>Annual request?</b> <input checked="" type="checkbox"/>	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
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<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>			
Building Critical	Critical 2326	54,220	34,000	121,500	178,250	402,780			
Life Safety	Critical	447,000	304,780	12,000	0	0			
	<b>TOTAL</b>	\$501,220	\$338,780	\$133,500	\$178,250	\$402,780			

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 FY 2021-22
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>						
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____						
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Total: All Costs by Fund Code						
	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	_____					
	_____					
	_____					
	_____					
<b>TOTAL</b>						

Office of Policy and Budget - June 2016

## CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 - June 2016

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	TRANSPORTATION	<b>LAS/PBS Budget Entity Code:</b>	55180100						
<b>Service:</b>	Turnpike Enterprise	<b>Appropriation Category Code:</b>	080002						
<b>Project Title:</b>	Minor Renovations, Repairs, Improvements - Statewide	<b>Agency Priority:</b>							
		<b>LRPP Narrative Page:</b>	N/A						
<b>To be constructed by:</b>		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>									
Service		Institution/Campus (SUS/SBCC only): _____ NAME							
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>									
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>									
<b>PART A: SYSTEM IDENTIFICATION</b>									
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<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>			
Constr/Renov/Improv	2326	0	0	18,000	0	0			
Capital Renewal	2326	0	64,000	251,280	224,530				
<b>TOTAL</b>		\$0	\$64,000	\$269,280	\$224,530	\$0			

Office of Policy and Budget - June 2016

## CIP-5: Service-Level Capital Renewal Projects

**PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:**

Project	DMS	Critical					
Description	Bldg.#	Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL						



## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility</b>	<b>Fund</b>					
<b>Maintenance Costs</b>	<b>Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
<b>GRAND TOTAL</b>	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

Office of Policy and Budget - June 2016