



LEGISLATIVE BUDGET REQUEST 2019-2020

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2019-2020

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? _____		CENTRAL UTILITY SYSTEM GROUP Annual group request? _____					
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____				
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____				
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____				
site (BG) _____	special (BD) _____	waste treatment (US) _____					
structural (BS) _____							
SPECIAL SYSTEM GROUP Annual group request? _____		CAMPUS SYSTEM GROUP Annual group request? _____					
energy conservation (SC) _____	storage tanks (BX) _____	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	Critical	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Life Safety	Critical	2540	95,000	205,700	50,000	151,500	50,000
ADA	Critical	2540	371,000	65,000	40,000	140,000	0
Building Critical	Critical	2540	2,735,560	2,184,760	640,800	619,800	325,000
Environmental	Critical	2540	232,000	200,000	0	0	0
	TOTAL		\$3,433,560	\$2,655,460	\$730,800	\$911,300	\$375,000

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Total: All Costs by Fund Code							
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	

TOTAL							

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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? <input checked="" type="checkbox"/> _____		
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Environmental Site Restoration	2540	\$410,000	\$380,000	\$375,000	\$365,000	\$365,000
TOTAL		\$410,000	\$380,000	\$375,000	\$365,000	\$365,000

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Environmental Site Restoration			\$410,000	\$380,000	\$375,000	\$365,000	\$365,000	
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	

Total: All Costs by Fund Code								
			Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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
<i>Fund Totals</i>						
	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: 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? Y** _____
- 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? Y** _____
- 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) _____
 - Annual request?** _____
 - Handicapped (LH) _____
 - Annual request?** _____
 - Environmental (LE) _____
 - Annual request?** _____

SPECIAL SYSTEM GROUP

- Annual group request? Y** _____
- energy conservation (SC) _____
 - storage tanks (BX) _____

CAMPUS SYSTEM GROUP

- Annual group request? Y** _____
- 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

Group/System	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Construction/Renov/Additions	2540	2,424,800	1,365,823	2,924,755	841,812	148,000
Minor Renovations/Demolition						
Capital Renewal	2540		1,189,617	1,835,314	2,633,797	5,485,397
TOTAL		\$2,424,800	\$2,555,440	\$4,760,069	\$3,475,609	\$5,633,397

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24						
Total: All Costs by Fund Code							
	Fund Code		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 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? <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) ____	
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) ____								
<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	Critical	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Life Safety (LS)	Critical	2540	120,000	0	0	0	0		
ADA (LH)	Critical	2540	125,000	0	0	50,000	200,000		
Bldg Critical	Critical	2540	1,575,966	616,000	381,000	1,546,000	146,000		
Environmental	Critical	2540	0	0	25,000	0	0		
TOTAL			\$1,820,966	\$616,000	\$406,000	\$1,596,000	\$346,000		

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24			
Total: All Costs by Fund Code			Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL								

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CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Construction/Renov/Additions	2540	580,000	484,459	527,500	770,000	135,000
Minor Renovations/Demolition						
Capital Renewal						
TOTAL		\$580,000	\$484,459	\$527,500	\$770,000	\$135,000

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23 FY 2023-24
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 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24					
Total: All Costs by Fund Code						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-2020

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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Life Safety (LS)	Critical	2326	12,000	0	25,000	0	0
ADA (LH)	Critical	2326	0	0	32,580	0	0
Bldg Critical	Critical	2326	360,500	622,350	451,760	180,800	444,312
	TOTAL		\$372,500	\$622,350	\$509,340	\$180,800	\$444,312

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
Total: All Costs by Fund Code							
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	

TOTAL							

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:	55180100
Service:	Turnjike Enterprise	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? 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"/> _____	

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

Group/System	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Construction/Renov/Additions	2326					
Minor Renovations/Demolition						
Capital Renewal	2326					
TOTAL		\$0	\$0	\$0	\$0	\$0

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PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24						
Total: All Costs by Fund Code							
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					