



# **LEGISLATIVE BUDGET REQUEST 2020-2021**

**CIP-5 Capital Renewal Projects**



# **LEGISLATIVE BUDGET REQUEST 2020-2021**

## **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				
<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>							
<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>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____		<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>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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>							
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>							
<b>Group/System</b>	<b>Critical</b>	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Life Safety	Critical	2540	160,000	135,000	125,000	100,000	0
ADA	Critical	2540	245,966	187,975	0	0	0
Building Critical	Critical	2540	3,469,755	1,983,109	2,001,694	2,440,200	2,925,000
Environmental	Critical	2540	0	0	200,000	0	0
<b>TOTAL</b>			<b>3,875,721</b>	<b>2,306,084</b>	<b>2,326,694</b>	<b>2,540,200</b>	<b>2,925,000</b>

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

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>							
<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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Total: All Costs by Fund Code							
	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
<b>TOTAL</b>							

### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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					

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### 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? <u>Y</u></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? <u>Y</u></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"/>	

*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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Construction/Renov/Additions	2540	1,965,060	1,058,532	809,253	1,742,255	816,541
Minor Renovations/Demolition						
Capital Renewal	2540			1,264,067	1,830,067	730,793
<b>TOTAL</b>		<b>\$1,965,060</b>	<b>\$1,058,532</b>	<b>\$2,073,320</b>	<b>\$3,572,322</b>	<b>\$1,547,334</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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21    FY 2021-22    FY 2022-23    FY 2023-24    FY 2024-25						
Total: All Costs by Fund Code							
	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	



## 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
GRAND TOTAL	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### 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 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>						
<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>				
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		<b>Annual request? _____</b>		
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP) _____		landfill (UL) _____		<b>Annual request? _____</b>		
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) <input checked="" type="checkbox"/> _____		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) _____				<b>Annual request? _____</b>		
structural (BS) _____						
				Environmental (LE) <input checked="" type="checkbox"/> _____		
				<b>Annual request? <input checked="" type="checkbox"/> _____</b>		
<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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Environmental Site Restoration	2540	\$340,000	\$335,000	\$335,000	\$325,000	\$320,000
<b>TOTAL</b>		\$340,000	\$335,000	\$335,000	\$325,000	\$320,000

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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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Environmental Site Restoration			\$340,000	\$335,000	\$335,000	\$325,000	\$320,000
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Total: All Costs by Fund Code							
	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A	N/A

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

### ENVIRONMENTAL SITE RESTORATION

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>	N/A	N/A	N/A	N/A	N/A
OPS						
	<b>SUBTOTAL</b>	N/A	N/A	N/A	N/A	N/A
Expenses						
	<b>SUBTOTAL</b>	N/A	N/A	N/A	N/A	N/A
Other (specify)						
	<b>SUBTOTAL</b>	N/A	N/A	N/A	N/A	N/A
<b>Fund Totals</b>						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A

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# **LEGISLATIVE BUDGET REQUEST 2020-2021**

## **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"/>

**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? <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) _____	

*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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Life Safety (LS)	<b>Critical</b>	2540	125,651	0	0	0	0
ADA (LH)	<b>Critical</b>	2540	80,000	360,000	100,000	0	0
Bldg Critical	<b>Critical</b>	2540	1,323,979	1,622,740	1,187,820	120,000	677,500
Environmental	<b>Critical</b>	2540	0	0	0	0	25,000
	<b>TOTAL</b>		\$1,529,630	\$1,982,740	\$1,287,820	\$120,000	\$702,500

### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Total: All Costs by Fund Code							
	<b>Fund Code</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	_____						
	_____						
	_____						
	_____						
<b>TOTAL</b>							

### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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					

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### 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

**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**

<p><b>BUILDING SYSTEM GROUP</b> Annual group request? <u>Y</u> _____</p> <p>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"/> _____</p>	<p><b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? <u>Y</u> _____</p> <p>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"/> _____</p>	<p><b>CODE AND LICENSURE CORRECTION GROUPS</b></p> <p>Licensure (LC) __ <b>Annual request?</b> _____</p> <p>Life Safety (LS) __ <b>Annual request?</b> _____</p> <p>Handicapped (LH) __ <b>Annual request?</b> _____</p> <p>Environmental (LE) __ <b>Annual request?</b> _____</p>
<p><b>SPECIAL SYSTEM GROUP</b> Annual group request? <u>Y</u> _____</p> <p>energy conservation (SC) <input checked="" type="checkbox"/> _____ storage tanks (BX) _____</p>	<p><b>CAMPUS SYSTEM GROUP</b> Annual group request? <u>Y</u> _____</p> <p>drainage/grounds (CG) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____</p>	

*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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Construction/Renov/Additions	2540	609,000	1,217,509	990,500	185,000	955,000
Minor Renovations/Demolition						
Capital Renewal						
<b>TOTAL</b>		<b>\$609,000</b>	<b>\$1,217,509</b>	<b>\$990,500</b>	<b>\$185,000</b>	<b>\$955,000</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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25																																																
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:																																																							
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### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
GRAND TOTAL	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					



# **LEGISLATIVE BUDGET REQUEST 2020-2021**

## **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>							
<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>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____		<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>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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>							
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>							
<b>Group/System</b>	<b>Critical</b>	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Life Safety (LS)	<b>Critical</b>	2326	0	25,000	0	0	0
ADA (LH)	<b>Critical</b>	2326	0	32,580	0	0	0
Bldg Critical	<b>Critical</b>	2326	556,500	471,780	183,500	444,312	732,000
<b>TOTAL</b>			<b>\$556,500</b>	<b>\$529,360</b>	<b>\$183,500</b>	<b>\$444,312</b>	<b>\$732,000</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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
Total: All Costs by Fund Code							
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	_____						
	_____						
	_____						
	_____						
TOTAL							

Office of Policy and Budget - July 2019

### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
GRAND TOTAL	<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 - July 2019



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### 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

**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**

<p><b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u></b></p> <p>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"/></p>	<p><b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u></b></p> <p>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"/></p>	<p><b>CODE AND LICENSURE CORRECTION GROUPS</b></p> <p>Licensure (LC) __  <b>Annual request? _____</b></p> <p>Life Safety (LS) __  <b>Annual request? _____</b></p> <p>Handicapped (LH) __  <b>Annual request? _____</b></p> <p>Environmental (LE) __  <b>Annual request? _____</b></p>
<p><b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u></b></p> <p>energy conservation (SC) <input checked="" type="checkbox"/>  storage tanks (BX) _____</p>	<p><b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? <u>Y</u></b></p> <p>drainage/grounds (CG) <input checked="" type="checkbox"/>  road system paving (CR) <input checked="" type="checkbox"/>  other paving (CP) <input checked="" type="checkbox"/></p>	

*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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Construction/Renov/Additions	2326					
Minor Renovations/Demolition						
Capital Renewal	2326					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25																																															
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<b>Schedule of Project Components</b> (Component/Fund Code)	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">Estimated Expenditures</th> </tr> <tr> <th style="width: 20%; border-bottom: 1px solid black;"></th> <th style="width: 10%; border-bottom: 1px solid black;">FY 2020-21</th> <th style="width: 10%; border-bottom: 1px solid black;">FY 2021-22</th> <th style="width: 10%; border-bottom: 1px solid black;">FY 2022-23</th> <th style="width: 10%; border-bottom: 1px solid black;">FY 2023-24</th> <th style="width: 10%; border-bottom: 1px solid black;">FY 2024-25</th> </tr> </thead> <tbody> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> <tr><td style="border-bottom: 1px solid black; height: 20px;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td><td style="border-bottom: 1px solid black;"></td></tr> </tbody> </table>							Estimated Expenditures						FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25																																				
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### 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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>					