



LEGISLATIVE BUDGET REQUEST 2021-2022

CIP-5 Capital Renewal Projects



LEGISLATIVE BUDGET REQUEST 2021-2022

CIP-5 Capital Renewal Projects – Highway Operations

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	TRANSPORTATION	LAS/PBS Budget Entity Code:	55150200				
Service:	Highway Operations	Appropriation Category Code:	080002				
Project Title:	Minor Renovations, Repairs, Improvements - Statewide	Agency Priority:					
		LRPP Narrative Page:	N/A				
To be constructed by:		Contract <input checked="" type="checkbox"/>	Force account <input type="checkbox"/>				
Level of Aggregation:							
Service		Institution/Campus (SUS/SBCC only): _____ NAME					
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)							
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)							
PART A: SYSTEM IDENTIFICATION							
BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____		CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____					
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u>					
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____		CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____					
<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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Life Safety	Critical	2540	110,000	125,000	125,000	150,000	50,000
ADA	Critical	2540	195,000	182,400	350,000	100,000	0
Building Critical	Critical	2540	2,712,539	2,444,319	2,868,655	1,593,000	1,155,000
Environmental	Critical	2540	0	200,000	0	0	0
TOTAL			\$3,017,539	\$2,951,719	\$3,343,655	\$1,843,000	\$1,205,000

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <u>Y</u> electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	CENTRAL UTILITY SYSTEM GROUP Annual group request? <u>Y</u> cogeneration (UG) <input checked="" type="checkbox"/> cooling gen./distrib. (UC) <input checked="" type="checkbox"/> electric distrib. (UD) <input checked="" type="checkbox"/> heating gen./distrib. (UH) <input checked="" type="checkbox"/> landfill (UL) <input checked="" type="checkbox"/> water treat./distrib. (UW) <input checked="" type="checkbox"/> waste treatment (US) <input checked="" type="checkbox"/>	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) <input type="checkbox"/> Annual request? _____ Life Safety (LS) <input type="checkbox"/> Annual request? _____ Handicapped (LH) <input type="checkbox"/> Annual request? _____ Environmental (LE) <input type="checkbox"/> Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? <u>Y</u> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) <input type="checkbox"/>	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction/Renov/Additions	2540	1,039,800	2,159,323	1,422,755	1,881,541	400,000
Minor Renovations/Demolition						
Capital Renewal	2540					3,063,995
TOTAL		\$1,039,800	\$2,159,323	\$1,422,755	\$1,881,541	\$3,463,995

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental						
Utility Costs						
Other (specify)						
	TOTAL					

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 <input type="checkbox"/>						
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? _____		Annual request? _____		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) <input checked="" type="checkbox"/> _____		waste treatment (US) _____		Environmental (LE) <input checked="" type="checkbox"/> _____		
special (BD) _____				Annual request? <input checked="" type="checkbox"/>		
structural (BS) _____						
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Environmental Site Restoration	2540	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

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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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Environmental Site Restoration			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
OPS						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Expenses						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Other (specify)						
	SUBTOTAL	N/A	N/A	N/A	N/A	N/A
Fund Totals						
	TOTAL	N/A	N/A	N/A	N/A	N/A
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL	N/A	N/A	N/A	N/A	N/A

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LEGISLATIVE BUDGET REQUEST 2021-2022

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%; vertical-align: top;"> 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%; vertical-align: top;"> 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%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u> </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u>	SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Handicapped (LH) <input checked="" type="checkbox"/> Annual request? <u>Y</u> Environmental (LE) <input checked="" type="checkbox"/> Annual request? <u>Y</u>							
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
<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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Life Safety (LS)	Critical	2540	0	31,000	0	0	0		
ADA (LH)	Critical	2540	240,000	675,000	210,000	0	0		
Bldg Critical	Critical	2540	1,700,358	1,398,820	642,000	1,113,500	330,000		
Environmental	Critical	2540	0	0	0	35,000	0		
TOTAL			\$1,940,358	\$2,104,820	\$852,000	\$1,148,500	\$330,000		

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Total: All Costs by Fund Code							
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
TOTAL							

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction/Renov/Additions	2540		2,223,300	1,060,000	2,065,000	1,767,000
Minor Renovations/Demolition						
Capital Renewal						
TOTAL		\$0	\$2,223,300	\$1,060,000	\$2,065,000	\$1,767,000

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Total: All Costs by Fund Code						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					



LEGISLATIVE BUDGET REQUEST 2021-2022

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 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? _____ 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Life Safety (LS)	Critical	2326	25,000	0	0	0	0
ADA (LH)	Critical	2326	32,580	0	0	0	0
Bldg Critical	Critical	2326	545,000	120,000	444,312	732,000	139,750
	TOTAL		\$602,580	\$120,000	\$444,312	\$732,000	\$139,750

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

TOTAL						

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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:	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 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction/Renov/Additions	2326					
Minor Renovations/Demolition						
Capital Renewal	2326					
TOTAL		\$0	\$0	\$0	\$0	\$0

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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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