



# **LEGISLATIVE BUDGET REQUEST 2022-2023**

**CIP-5 Capital Renewal Projects**



# **LEGISLATIVE BUDGET REQUEST 2022-2023**

## **CIP-5 Capital Renewal Projects – Highway Operations**

- (i) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990C000)
- (ii) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990F000)
- (iii) CIP-5: Capital Renewal Projects-Highway Operations (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990Z000)
- (iv) CIP-5: Capital Renewal Projects-Highway Operations (Environmental Site Restoration, Category 088763, Issue Code 990E000)

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

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

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service \_\_\_\_\_ Institution/Campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request? <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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Life Safety	Critical	2540	305,000	148,000	610,000	100,000	50,000
ADA	Critical	2540	631,000	0	0	0	280,000
Building Critical	Critical	2540	3,702,218	7,724,337	3,041,500	1,672,000	1,384,500
Environmental	Critical	2540	0	0	0	0	20,000
	<b>TOTAL</b>		<b>\$4,638,218</b>	<b>\$7,872,337</b>	<b>\$3,651,500</b>	<b>\$1,772,000</b>	<b>\$1,734,500</b>

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
TOTAL						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 CODE AND LICENSURE CORRECTIONS:**

Group/System	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Construction/Renov/Additions	2540	2,595,840	2,934,507	4,697,111	2,498,000	1,000,000
Minor Renovations/Demolition						
<b>TOTAL</b>		<b>\$2,595,840</b>	<b>\$2,934,507</b>	<b>\$4,697,111</b>	<b>\$2,498,000</b>	<b>\$1,000,000</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27



## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Incremental</b> <b>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
<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>N</u></b> Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request? <u>N</u></b> Environmental (LE) _____ <b>Annual request? _____</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**

Group/System	Critical	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Life Safety	Critical	2540	0	0	0	0	0
ADA	Critical	2540	0	0	0	0	0
Building Critical	Critical	2540	195.000	0	0	0	0
Environmental	Critical	2540	0	0	0	0	0
<b>TOTAL</b>			<b>\$195,000</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
TOTAL						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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					

## 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?</b> <input checked="" type="checkbox"/> _____		
<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 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Environmental Site Restoration	2540	\$475,000	\$390,000	\$380,000	\$380,000	\$365,000
<b>TOTAL</b>		\$475,000	\$390,000	\$380,000	\$380,000	\$365,000

Office of Policy and Budget - June 2021

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Environmental Site Restoration			\$475,000	\$390,000	\$380,000	\$380,000	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A
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Office of Policy and Budget - June 2021

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>	N/A	N/A	N/A	N/A	N/A

Office of Policy and Budget - June 2021





# **LEGISLATIVE BUDGET REQUEST 2022-2023**

## **CIP-5 Capital Renewal Projects – Executive Direction**

- (i) CIP-5: Capital Renewal Projects-Executive Direction (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990C000)
- (ii) CIP-5: Capital Renewal Projects-Executive Direction (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990F000)
- (iii) CIP-5: Capital Renewal Projects-Executive Direction (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990Z000)

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Life Safety (LS)	Critical	2540	16,500	0	38,000	0	0
ADA (LH)	Critical	2540	300,000	910,000	0	0	0
Bldg Critical	Critical	2540	4,260,724	817,000	861,000	647,000	886,000
Environmental	Critical	2540	0	0	60,000	35,000	0
	<b>TOTAL</b>		<b>\$4,577,224</b>	<b>\$1,727,000</b>	<b>\$959,000</b>	<b>\$682,000</b>	<b>\$886,000</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>																											
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27																					
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>																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><b>Incremental Utility Costs</b></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">Other (specify)</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> <tr> <td></td> <td style="text-align: right; padding: 5px;"><b>TOTAL</b></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"></td> </tr> </table>							<b>Incremental Utility Costs</b>							Other (specify)								<b>TOTAL</b>					
<b>Incremental Utility Costs</b>																											
Other (specify)																											
	<b>TOTAL</b>																										

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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> <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> _____  Life Safety (LS) _____  <b>Annual request?</b> _____  Handicapped (LH) _____  <b>Annual request?</b> _____  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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Construction/Renov/Additions	2540	472,509	2,086,500	2,139,000	1,507,000	4,750,000
Minor Renovations/Demolition		0	0	0	0	0
Capital Renewal		0	0	0	0	0
<b>TOTAL</b>		<b>\$472,509</b>	<b>\$2,086,500</b>	<b>\$2,139,000</b>	<b>\$1,507,000</b>	<b>\$4,750,000</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility	Fund					
Maintenance Costs	Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
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
<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</b> <b>CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request? <u>N</u></b> Environmental (LE) _____ <b>Annual request? _____</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**

Group/System	Critical	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Life Safety (LS)	Critical	2540	0	0	0	0	0
ADA (LH)	Critical	2540	550,000	0	0	0	0
Bldg Critical	Critical	2540	0	0	0	0	0
Environmental	Critical	2540	0	0	0	0	0
<b>TOTAL</b>			<b>\$550,000</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
TOTAL						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility</b>	<b>Fund</b>					
<b>Maintenance Costs</b>	<b>Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

Office of Policy and Budget - June 2021



# **LEGISLATIVE BUDGET REQUEST 2022-2023**

## **CIP-5 Capital Renewal Projects – Turnpike Enterprise**

- (i) CIP-5: Capital Renewal Projects-Turnpike Enterprise (Minor Renovations, Repairs, and Improvements-Statewide, Category 080002, Issue Code 990C000)

## 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>CENTRAL UTILITY SYSTEM GROUP</b>					
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>					
electrical (BE) _____		cogeneration (UG) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
envelope (BX) _____		cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) _____		electric distrib. (UD) _____	<b>Annual request? _____</b>				
mechanical (BM) _____		heating gen./distrib. (UH) _____	Life Safety (LS) <input checked="" type="checkbox"/>				
plumbing (BP) _____		landfill (UL) _____	<b>Annual request? <input checked="" type="checkbox"/></b>				
roof (BR) _____		water treat./distrib. (UW) _____					
site (BG) _____		waste treatment (US) _____	Handicapped (LH) <input checked="" type="checkbox"/>				
special (BD) _____			<b>Annual request? <input checked="" type="checkbox"/></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>Critical</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Life Safety (LS)	Critical	2326	0	0	0	0	0
ADA (LH)	Critical	2326	0	0	0	0	0
Bldg Critical	Critical	2326	200,000	444,312	612,000	139,750	443,225
	<b>TOTAL</b>		<b>\$200,000</b>	<b>\$444,312</b>	<b>\$612,000</b>	<b>\$139,750</b>	<b>\$443,225</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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

Office of Policy and Budget - June 2021