



## CAPITAL RENEWAL PROJECTS (CIP-5) Fiscal Year 2015-16 through Fiscal Year 2019-20

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
FSH	Florida State Hospital	636,000	7,290,000	1,600,000	1,960,000	1,790,000
NFETC	North Florida Evaluation & Treatment Center	781,696	2,393,771	1,124,378	894,212	675,974
NEFSH	Northeast Florida State Hospital	315,000	12,154,017	2,563,240	2,031,652	4,972,790
WFCCC	West Florida Community Care Center	0	545,561	50,565	90,456	103,565
Regional	DCF Regions and Circuits	601,000	7,399,411	1,218,603	200,103	386,500
<b>TOTAL DCF REQUEST.....</b>		<b>2,333,696</b>	<b>29,782,760</b>	<b>6,556,786</b>	<b>5,176,423</b>	<b>7,928,829</b>

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
CIP-3	New Space Needs	0	472,347	0	0	0
CIP-5-BS	Building Systems (BS)	2,133,020	15,898,699	3,938,357	3,098,127	2,025,312
CIP-5-CS	Campus Systems (CS)	8,000	594,296	378,883	100,000	619,491
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	0	507,766	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	10,000	1,630,304	694,491	200,000	1,150,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	167,676	5,982,749	1,139,404	1,473,310	3,943,596
CIP-5-SS	Special Systems (SS)	0	45,000	0	54,986	0
CIP-5-US	Utility Systems (US)	15,000	4,651,599	405,651	250,000	190,000
<b>TOTAL DCF REQUEST.....</b>		<b>2,333,696</b>	<b>29,782,760</b>	<b>6,556,786</b>	<b>5,176,423</b>	<b>7,928,829</b>

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	BUILDING SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<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) <input checked="" type="checkbox"/>	envelope (BX) <input checked="" type="checkbox"/>	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) <input checked="" type="checkbox"/>	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) <input checked="" type="checkbox"/>	special (BD) <input checked="" type="checkbox"/>	waste treatment (US) _____				
structural (BS) <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) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<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>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
BE		0	565,609	35,000	21,000	0
BX		0	2,960,195	1,052,584	619,470	601,500
BI		0	5,866,428	1,510,565	872,976	739,565
BM		297,110	3,536,718	528,679	381,103	318,000
BP		285,000	289,694	80,000	20,000	20,000
BR		1,204,910	1,900,617	326,258	885,231	325,247
BG		0	114,000	0	298,347	0
BD		296,000	644,438	405,271	0	0
BS		50,000	21,000	0	0	21,000
	<b>TOTAL</b>	<b>\$2,133,020</b>	<b>\$15,898,699</b>	<b>\$3,938,357</b>	<b>\$3,098,127</b>	<b>\$2,025,312</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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>FLORIDA STATE HOSPITAL</b>							
Forensic A and E fence alarm			296,000				
Roof replacement 1238			150,000				
Roof replacement 1261			90,000				
Reroof Building 1205 (Men's Dorm)			100,000				
Roof replacement 1250				160,000			
Window replacement 1028				500,000			
AHU replacement 1243				100,000			
Elevator replacement 1051				65,000			
Dock lifts for resident units				175,000			
Renovation of resident living units				330,000			
ACM door replacement 1051,1052,1053				220,000			
Renovation of building 1265				275,000			
HVAC re-piping 1236, 1244				500,000			
Renovations to building 1205				550,000			
Roof replacement 1248				190,000			
AHU replacement 1262				100,000			
Window replacement 1241				480,000			
Renovation of resident living units				330,000			
ACM door replacement 1249				220,000			
Renovation 1265				225,000			
AHU replacement 1051					100,000		
Window replacement 1012					480,000		
Renovation of patient living units					330,000		
ACM door replacement 1028					200,000		
AHU replacement 1052						100,000	
Window replacement 1243						535,000	
Renovation of resident living units						330,000	
ACM door replacement 1243						220,000	
Renovation of 1265						225,000	
AHU replacement 1053							100,000
Window Replacement 1015							535,000
ACM roof replacement 1242							110,000
Renovation of resident living units							330,000
Renovation of building 1238							225,000
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Install Cure-In-Place Sewer Pipe Lining - 3 Bu			285,000				
HVAC Upgrade - 2 buildings			211,110				
Roof Replacement: Bldg. 5,6,7			117,910				
Hot Water Boiler-Dietary-68,000 BTU-Gas Fired Bldg. 3				13,295			
HVAC Systems				843,000			
Forensic Services Fence Alarm System				296,000			
Roof Replacement: Bldgs. 8,9,11 BU and Gravel				117,910			
Install Cure-In-Place Sewer Pipe Lining - Continuation				190,000			
HVAC Upgrade Buildings 5,9,11				354,000			
HVAC Upgrade- Buildings 3,4					167,576		
Roof Replacement: Bldgs. 2,4,14 - BU and Gravel					176,498		
HVAC Upgrade Buildings 3,4					236,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER (cont'd.)</b>							
Roof Replacement: 10,12,13 BU and Gravel						161,614	
HVAC Upgrade- Buildings - 6,15,						236,000	
Roof Replacement: Bldgs. 3,13,15,16 BU and Gravel							215,247
HVAC Upgrade- Buildings - 2							118,000
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Roof Replacement Bldg. 14 Eagles Nest-Flat			300,000				
Bldg. 57 Air Handler and room cool packs				203,178			
Roof Replacement Bldg. 11 Kitchen- Flat Roof				357,765			
HVAC at OT and RT Facilities Bldg. 2A/2C				298,347			
Roof Replacement Bldg. 58- Resident Hall, Flat Roof				215,082			
Window Replacement - Bldgs. 4,6,7,8,9,10,15,17				357,765			
Window Replacement Bldgs. 34,35A thru 35D				950,430			
Roof Replacement Bldgs. 33				595,100			
Mechanical Equipment Room Repair - Campus Wide				197,225			
HVAC Upgrade - Building 14 Eagles Nest				203,179			
Shingle Roof replacement Bldgs. 15,16,17,18				119,760			
Window Replacement Bldgs. 2,3,5,11,14,16,22,30,43,59					512,084		
Upgrade Telephone Central Switch - Campus Wide from Bldg. 1					405,271		
Roof Replacement Bldg. 3,4,5,6					119,760		
Roof Replacement Bldgs. 32,31						713,617	
Door Closers - Bldgs. 4,6,7,8,9,10,15, and 17						42,976	
Perimeter Fence Replacement - Campus Wide						298,347	
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
WFCCC - Replace Walk-in Freezer				17,800			
Security Cameras for Residential Common Areas				38,438			
WFCCC - Nursing Station Renovation				92,202			
WFCCC - Replace Domestic Hot Water Heaters				20,694			
WFCCC - Replace HVAC Heat Controls				120,146			
WFCCC - Replace Interior Flooring (Hallways)					50,565		
WFCCC - Paint Trim on Facility Exterior						35,470	
WFCCC - Replace Acoustic Ceiling Tiles							103,565
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Paint Interior				10,000			
Clean and Paint exterior				20,000			
Roof Repair/Replacement				25,000			
Restroom Repair				5,000			
Install new HVAC				25,000			
Install / Replace Lighting				12,000			
Repair / Replace Gutters				22,000			
Clean Ducts				6,000			
Replace Windows				10,000			
Replace Tile					10,000		
Reseal Concrete Floor					10,000		
Replace / Repair Electrical Wiring					35,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Northwest Region - 2nd Circuit - Crawfordville Warehouse (cont'd.):</b>							
Pressure Wash Exterior						7,000	
Reflective Roof Coating						10,000	
Install / Repair Exterior Lighting							5,000
Reseal Doors							5,000
<b>Northwest Region - 2nd Circuit - Phillips Road Office:</b>							
Complete Duct Work			78,000				
Repair Foundation			50,000				
Update Security System				40,000			
Repair / Replace Gutters				27,000			
Install Instaheaters in Restrooms				10,000			
Replace Ceiling Tiles and Grid				12,000			
Clean Duct Work				12,000			
Pressure Wash Exterior					18,000		
Repair Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Re-tile Facility						20,000	
Renovate Lobby Area						35,000	
Repair / Replace HVAC System							100,000
Re-carpet Facility							35,000
Paint Interior							25,000
<b>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</b>							
Paint Exterior				25,000			
Install / Replace Interior Lighting				12,000			
Renovate Restrooms				30,000			
Replace and Seal Doors				11,000			
Reseal Foundation				21,000			
HVAC Installation				37,000			
Drop Ceiling				27,000			
Replace Garage Door				12,000			
Rewire Facility				35,000			
Paint Interior				10,000			
Reseal Floor					10,000		
Pressure Wash Building					15,000		
Exterior Lighting						21,000	
<b>Northwest Region - 2nd Circuit - Quincy Service Center:</b>							
Repair / Replace Roof				40,000			
Window Replacement				190,000			
Replace / Repair Gutters				30,000			
Exterior Door Replacement				20,000			
Interior Lighting Replacement				44,000			
Upgrade security system				30,000			
Duct Cleaning				10,500			
Replace Tile Flooring				20,000			
Pressure Wash Exterior				16,500			
Re-wire Electrical throughout the Building				90,000			
Renovate Lobby/Public Area				32,000			

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Northwest Region - 2nd Circuit - Quincy Service Center (cont'd.):</b>							
Replace / Repair Exterior Handrails					25,000		
Replace Exterior Awning					2,500		
Replace / Upgrade Plumbing					80,000		
Paint Exterior Window Frames and Flashing						25,000	
HVAC Repair/Replacement						20,000	
Repair Exterior Walls / Foundation							21,000
Replace Ceiling Tiles							21,000
Pressure Wash Exterior							16,500
<b>Northwest Region - 14th Circuit - Marianna Service Center:</b>							
Replace Remaining 48 Windows				180,000			
Replace Roof and Flashing				80,000			
Clean Duct Work				20,000			
Retile Facility				11,000			
Replace/Upgrade Exterior Lighting				25,000			
Replace Electrical Wiring throughout Building				105,000			
Replace HVAC				45,000			
Paint Interior				35,000			
Reflective Roof Coating					30,000		
Pressure Wash Exterior						11,000	
Replace Plumbing							20,000
Paint Exterior							40,000
<b>Northeast Region - 4th Circuit:</b>							
Re-Roof Roberts Bldg and Repair Drainage S			400,000				
Roberts Bldg Interior Remodeling (high efficiency workstations)				900,000			
Replace Parking Lot Lighting Fixtures - Roberts Bldg				89,000			
Replace Parking Lot Lighting Fixtures - SAMH Riverhouse				16,000			
Replace deep sinks and water heaters on all three floors- Robe				11,000			
Repair/Replace Roof Rain Water Runoff/drainage system				9,000			
Replace Low Pressure Air Compressor and Tank				5,000			
Replace 1st Floor South store front doors - Roberts Bldg				10,000			
Repair/Replace Common Area Wall Coverings- Roberts Bldg				25,000			
Replace Wall Coverings - All 3rd Floor- Roberts Bldg				42,000			
Repaint Interior Walls- Roberts Bldg				60,000			
Pressure Wash Exterior Walls/Windows, Repair Mortar Joints, '				46,000			
Roberts Bldg Interior Remodeling (high efficiency workstations)				900,000			
Roberts Annex Renovations (SAMH Riverhouse)				217,000			
Roberts Bldg Interior Remodeling (high efficiency workstations) - Year 3					900,000		
<b>Northeast Region - 8th Circuit - ESS Cluster:</b>							
Replace 2 air handlers for building #2 (10 ton			8,000				
Re-Roof 3 buildings			47,000				
Re-carpet Building # 2				8,000			
Repair/Replace wood rot & paint exterior of all 3 buildings.				11,000			
Renovations for Building #2 (Interior)				150,103			
Renovations for Building #3 (Interior)				150,103			
Renovate Building #1 interior (incl mech & elect)				58,000			
Replace 2 air handlers for building #3 (10 ton + 5 ton)				8,000			

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Suncoast Region:</b>							
Suncoast Region HQ Light Fixture Replacement				253,230			
Suncoast Region HQ Plenum Return Air System				410,745			
<b>Southeast Region - 15th Circuit - Belle Glade Service Center:</b>							
Belle Glade Service Center Remodel Project				927,220			
<b>Southern Region - 11th Circuit - Quail Roost:</b>							
Bathrooms				33,000			
Lighthing Inside				16,379			
Windows				16,500			
Air Cond. #2				25,103			
Air Cond. #1					25,103		
Air Cond. #3						25,103	

**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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					



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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CAMPUS SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<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) _____				
envelope (BX) _____		cooling gen./distrib. (UC) _____				
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____				
plumbing (BP) _____		landfill (UL) _____				
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) _____		waste treatment (US) _____				
special (BD) _____						
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____		drainage/grounds (CG) <u>  X  </u>				
storage tanks (SX) _____		road system paving (CR) <u>  X  </u>				
		other paving (CP) <u>  X  </u>				
<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>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
CG		8,000	24,000	0	0	476,491
CR		0	371,636	100,000	100,000	100,000
CP		0	198,660	278,883	0	43,000
	<b>TOTAL</b>	<b>\$8,000</b>	<b>\$594,296</b>	<b>\$378,883</b>	<b>\$100,000</b>	<b>\$619,491</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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>FLORIDA STATE HOSPITAL</b>							
Road and parking lot resurfacing				100,000			
Road & Parking Lot resurfacing				100,000			
Road and parking lot resurfacing					100,000		
Road and parking lot resurfacing						100,000	
Road & Parking Lot Resurfacing							100,000
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Resurface Asphalt Paving					238,883		
Campus System drainage improvements							476,491
<b>DCF REGIONS and CIRCUITS</b>							
<i><b>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</b></i>							
Water Runoff (dig berm around the building to			8,000				
<i><b>Northwest Region - 2nd Circuit - Phillips Road Office:</b></i>							
Repair Side Walks and Curbs				12,000			
Regrade/Rebase and Re-stripe Parking lot				18,000			
<i><b>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</b></i>							
Dig berm to divert water flow around building				8,000			
Repave Driveway							8,000
<i><b>Northwest Region - 2nd Circuit - Quincy Service Center:</b></i>							
Repave and Re-stripe Parking Lot							35,000
<i><b>Northwest Region - 14th Circuit - Marianna Service Center:</b></i>							
Parking Lot Repair and Restriping					40,000		
<i><b>Northeast Region - 4th Circuit:</b></i>							
Site Work - Roberts Bldg Annex - Repair Curbing, Parking Lot				16,000			
Seal and stripe parking lot for Roberts Bldg				26,000			
<i><b>Northeast Region - 8th Circuit - ESS Cluster:</b></i>							
Install Culvert				16,000			
<i><b>Suncoast Region:</b></i>							
Suncoast Region HQ Parking Lot				171,636			
<i><b>Southeast Region - 15th Circuit - Belle Glade Service Center:</b></i>							
Belle Glade Service Center Parking Lot Repaving Project				120,374			
<i><b>Southern Region - 11th Circuit - Quail Roost:</b></i>							
Grounds				6,286			

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

<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>				
	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code					
<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	ENVIRONMENTAL (LE)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<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) _____			
plumbing (BP) _____		landfill (UL) _____	<b>Annual request? _____</b>			
roof (BR) _____		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) _____		waste treatment (US) _____	<b>Annual request? _____</b>			
special (BD) _____			Environmental (LE) <input checked="" type="checkbox"/> _____			
structural (BS) _____			<b>Annual request? _____</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 (SX) _____		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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
LE		0	507,766	0	0	0
<b>TOTAL</b>		<b>\$0</b>	<b>\$507,766</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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Asbestos Abatement - Campus Wide				218,883			
Asbestos Abatement - Campus Wide				238,883			
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Mold Remediation				50,000			

**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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	HANDICAPPED (LH)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<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) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) <u>  X  </u> <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
LH		10,000	1,630,304	694,491	200,000	1,150,430
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$1,630,304</b>	<b>\$694,491</b>	<b>\$200,000</b>	<b>\$1,150,430</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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>FLORIDA STATE HOSPITAL</b>							
ADA compliance				400,000	200,000	200,000	200,000
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Renovation of Renaissance Homes for Fire and ADA compliance				218,883			
Concrete Covered Walkways - ADA Entrance Compliance				207,984			
ADA Compliance - Campus Wide				476,491	476,491		
Buildings 58 ADA Renovation							950,430
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
WFCCC - Elevator Modernization and Cylinder Replacement				250,946			
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace ADA Equipment in Rest Rooms					8,000		
Repair or Replace ADA Equipment on Doors					10,000		
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repair/Replace ADA access to building			10,000				
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace ADA-noncompliant room doors & door-jambes				65,000			
Repair ADA ramp and restripe ADA parking				8,000			
<i>Northeast Region - 4th Circuit:</i>							
Repair/Replace Handicap/ADA Ramp into Roberts Bldg				3,000			

**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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

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

Total: All Costs by Fund Code					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TOTAL					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

Incremental Utility Costs					
Other (specify)					
	TOTAL				

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LIFE SAFETY (LS)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<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) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) <u>  X  </u>				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<b>Annual request? _____</b>				
<b>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.</b>						
<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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
LS		167,676	5,982,749	1,139,404	1,473,310	3,943,596
<b>TOTAL</b>		<u>\$167,676</u>	<u>\$5,982,749</u>	<u>\$1,139,404</u>	<u>\$1,473,310</u>	<u>\$3,943,596</u>

## 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Life Safety Deficiencies - Separate Fire Alarm			167,676				
Correct Licensure and Life Safety Deficiencies				120,000			
Install Fire Suppression System in Building 7				95,964			
Replace deteriorating concrete Stairs - Continuation					120,000		
Install fire suppression system in bldg. 8					101,938		
Life Safety - Correct fire and safety violations in mechanical rooms					322,366		
Replace deteriorating concrete Stairs - Continuation						90,000	
Install fire suppression system in bldg. 9						143,722	
Life Safety - Correct fire and safety violations in mechanical rooms						262,876	
Replace deteriorating concrete Stairs - Bldgs -10,11,14,15							120,000
Install fire suppression system in bldg. 10							120,789
Life Safety - Correct fire and safety violations in mechanical rooms							101,938
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Automatic Sprinkler System Up-Grade to Bldgs. 15 &17				373,347			
Correct Licensure and Life Safety Deficiencies in Bldgs. 15,17,18				599,369			
Correct Licensure and Life Safety Deficiencies Bldgs. 4,6,7,8,9,				654,369			
Life Safety Renovation - Building 31				4,134,365			
Correct licensure and Life Safety Deficiencies Bldgs. 35 A - D and 36 A - D					595,100		
Resident Housing Covered Walkways						476,491	
Correct Licensure and Life Safety Deficiencies - Bldgs. 12,13,14,33						500,221	
Life Safety Renovation Building 33							3,545,869
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
WFCCC - Security Door Installation				5,335			
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Upgrade alarm system							15,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Update Fire Alarm							40,000

**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 2015-16    FY 2016-17    FY 2017-18    FY 2018-19    FY 2019-20


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

Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
	TOTAL					
<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Incremental Utility Costs</b>						
Other (specify)						
	TOTAL					

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	SPECIAL SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<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) _____				
envelope (BX) _____		cooling gen./distrib. (UC) _____				
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____				
plumbing (BP) _____		landfill (UL) _____				
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) _____		waste treatment (US) _____				
special (BD) _____						
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) <u>  X  </u>		drainage/grounds (CG) _____				
storage tanks (SX) _____		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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
SC		0	45,000	0	54,986	0
SX		0	0	0	0	0
<b>TOTAL</b>		<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$54,986</b>	<b>\$0</b>



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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CENTRAL UTILITY	<b>Agency Priority:</b>				
	SYSTEMS	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<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) <u>  X  </u>	Licensure (LC) _____			
interior (BI) _____		electric distrib. (UD) <u>  X  </u>	<b>Annual request? _____</b>			
mechanical (BM) _____		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) _____		landfill (UL) _____	<b>Annual request? _____</b>			
roof (BR) _____		water treat./distrib. (UW) <u>  X  </u>	Handicapped (LH) _____			
site (BG) _____		waste treatment (US) <u>  X  </u>	<b>Annual request? _____</b>			
special (BD) _____			Environmental (LE) _____			
structural (BS) _____			<b>Annual request? _____</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 (SX) _____		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 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
UG		0	0	0	0	0
UC		0	625,000	0	0	0
UD		15,000	2,355,834	0	0	0
UH		0	742,765	80,000	80,000	80,000
UL		0	0	0	0	0
UW		0	928,000	110,000	170,000	110,000
US		0	0	215,651	0	0
	<b>TOTAL</b>	<b>\$15,000</b>	<b>\$4,651,599</b>	<b>\$405,651</b>	<b>\$250,000</b>	<b>\$190,000</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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>FLORIDA STATE HOSPITAL</b>							
Painting of west water tower				60,000			
Chiller plant #2 drive replacement				55,000			
Replace hw heat exchangers				80,000			
Substation transformer				220,000			
Chilled water loop connection				420,000			
Upgrade primary switch gear				420,000			
Potable water line partial replacement				110,000			
Building automation expansion				150,000			
Non-potable water main (fire and irrigation)				420,000			
Steam line replacement forensic A/E				145,000			
Replace HW heat exchangers				80,000			
Potable water distribution line partial replacement				110,000			
Replace HW heat exchangers					80,000		
Potable Water Line - partial replacement					110,000		
Replace hw heat exchangers						80,000	
Painting of east water tower						60,000	
Potable water distribution partial replacement						110,000	
Replace hw heat exchangers							80,000
Potable water distribution line partial replacement							110,000
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Install Automatic Transfer Switch Gear to Stand By Generator				191,602			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Emergency Generator Study - Buildings 11, 1:			15,000	500,000			
Water Tower Lead removal and new Paint				228,000			
Hot water/steam pipe painting- campus wide				80,000			
Installation of acquired 350 KWH Emergency Generator at Bldg				67,500			
Bldg. 13 air Dampers and Duct Heat Coil Replacement				357,765			
Demolition of Sewer Plant					95,891		
Storm/Sewage Drain Repair - Campus Wide					119,760		
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
<b>DCF REGIONS and CIRCUITS</b>							
<i><b>Northeast Region - 4th Circuit:</b></i>							
Emergency Generator with Transfer Switch- Roberts Bldg				630,000			
<i><b>Suncoast Region:</b></i>							
Suncoast Region Generator Upgrade				219,980			
Suncoast Region 135 KW Portable Generator				106,752			

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

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>				
	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code					
<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					