

CIP-5: Service-Level Capital Renewal Projects

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

| <u>Project Description</u> | <u>DMS Bldg.#</u> | <u>Critical Routine</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>FY 2020-21</u> |
|----------------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
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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 | | | | |
|---|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>FY 2020-21</u> |
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Total: All Costs by Fund Code

| <u>Fund Code</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>FY 2020-21</u> |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

| Incremental Facility Maintenance Costs | Fund Code | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
|---|-----------------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| <i>Fund Totals</i> | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

| | | | | | | |
|--------------------------------------|--------------|-------|-------|-------|-------|-------|
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |