



CAPITAL RENEWAL PROJECTS (CIP-5)

Fiscal Year 2016-17 through Fiscal Year 2020-21

		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FSH	Florida State Hospital	665,000	6,820,000	3,095,000	1,305,000	1,285,000
NFETC	North Florida Evaluation & Treatment Center	524,556	1,346,584	295,000	1,014,614	419,800
NEFSH	Northeast Florida State Hospital	645,678	10,905,880	3,273,240	2,741,652	5,762,790
WFCCC	West Florida Community Care Center	200,200	861,522	55,622	39,017	132,161
Regional	DCF Regions and Circuits	555,000	6,521,550	1,162,103	273,000	294,000
TOTAL DCF REQUEST.....		2,590,434	26,455,536	7,880,965	5,373,283	7,893,751

		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
CIP-3	New Space Needs	0	370,347	0	0	0
CIP-5-BS	Building Systems (BS)	1,333,378	13,027,979	4,666,840	2,515,248	1,682,961
CIP-5-CS	Campus Systems (CS)	0	476,021	278,883	723,347	519,491
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	0	457,766	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	65,000	1,324,358	709,491	676,491	1,150,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	404,556	5,763,547	595,100	543,197	3,545,869
CIP-5-SS	Special Systems (SS)	180,000	1,417,772	205,000	205,000	285,000
CIP-5-US	Utility Systems (US)	607,500	3,617,745	1,425,651	710,000	710,000
TOTAL DCF REQUEST.....		2,590,434	26,455,536	7,880,965	5,373,283	7,893,751

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	BUILDING SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) ___X___		cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS			
envelope (BX) ___X___		cooling gen./distrib. (UC) _____	Licensure (LC) _____			
interior (BI) ___X___		electric distrib. (UD) _____	Annual request? _____			
mechanical (BM) ___X___		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) ___X___		landfill (UL) _____	Annual request? _____			
roof (BR) ___X___		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) ___X___		waste treatment (US) _____	Annual request? _____			
special (BD) ___X___			Environmental (LE) _____			
structural (BS) ___X___			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (SX) _____		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	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
BE		280,200	467,928	35,000	21,000	5,000
BX		440,000	2,279,195	1,702,084	1,018,017	794,800
BI		0	5,616,563	2,104,622	506,000	330,000
BM		323,178	2,630,555	48,103	45,000	232,161
BP		0	118,763	0	40,000	0
BR		290,000	1,451,942	371,760	885,231	300,000
BG		0	0	0	0	0
BD		0	463,033	405,271	0	0
BS		0	0	0	0	21,000
	TOTAL	\$1,333,378	\$13,027,979	\$4,666,840	\$2,515,248	\$1,682,961

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FLORIDA STATE HOSPITAL							
Elevator Replacement, Building 1051				120,000			
Window Replacement, Building 1028			250,000	250,000			
Emergency Power For Central Kitchen, Building 1007				50,000			
AHU Replacement, Building 1243 (Medical)				110,000			
AHU Replacement, Building 1262				105,000			
Roof Replacement, Building 1214				55,000			
AHU Replacement, Building 1028				305,000			
AHU Replacement, Building 1051/2/3				330,000			
Renovation of Resident Living Units				330,000			
Renovation of Building 1265				275,000			
ACM Door Replacement, Building 1051/2/3				220,000			
Roof Recoating, Bldg. 1007				100,000			
Roof Replacement, Bldg. 1261				100,000			
Elevator Replacement, Bldg. 1053				90,000			
Window Replacement, Bldg. 1051				550,000			
Renovation of Bldg. 1238				380,000			
AHU Replacement, Forensic A&E				330,000			
ACM Door Replacement, Bldg. 1249				220,000			
Renovation of Patient Living Areas				330,000			
Window Replacement, Bldg. 1012					550,000		
Window Replacement, Bldgs. 1052 & 1053					640,000		
Renovation of Bldg. 1205					670,000		
Renovation of Patient Living Areas					330,000		
Window Replacement, Bldg. 1241						570,000	
Renovation of Patient Living Areas						330,000	
Window Replacement, Bldg. 1015							550,000
Renovation of Patient Living Areas							330,000
NORTHEAST FLORIDA STATE HOSPITAL							
Bldg. 57 Fan Coil Units			203,178				
Roof Replacement Bldg. 11 Kitchen- Flat Roc			250,000				
Replace 25T AC unit in laundry (installation only)				45,000			
Roof Replacement Bldg. 58- Resident Hall, Flat Roof				215,082			
Replace AC Air Plenums (Roof Top), Building 13				55,000			
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	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
HVAC Upgrade Buildings CONTINUATION-5,			120,000				
Roof Replacement: Bldg. 5,6,7				121,000			
Patient Medication Room Additions-CONTINUATION- Bldg.5,6				50,000	50,000	50,000	
HVAC Upgrade –CONTINUATION-Bldg. 2 & 3				479,140			
Roof Replacement: CONTINUATION- Bldgs. 8,9,11 BU and G				121,000			
Roof Replacement: Bldgs. 2,4,14- BU and Gravel					222,000		
HVAC Upgrade- Buildings 4 & 15					23,000		
Roof Replacement: 10,12,13 BU and Gravel						161,614	
Replace Exterior Expansion & Caulking Joints (10 bldgs)						378,000	
Roof Replacement: Bldgs. 3,13,15,16 BU and Gravel							220,000
Replace Exterior Expansion and Caulking Joints-CONTINUATION							199,800
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC – Replace Main Breaker Panel Box			200,200				
WFCCC – Individual Room Water Cooling and Heating Units				364,804			
WFCCC – Elevators Cylinder Replacement and Renovation				142,839			
WFCCC – Fluorescent Lighting Upgrade to T-8 or LED				60,578			
WFCCC – Replace Acoustic Ceiling Tracks and Tiles				113,922			
WFCCC – Security Doors Installation with Cameras (2)				12,912			
WFCCC – Replace Domestic Hot Water Heaters				22,763			
WFCCC - Security Cameras for Residential Common Areas				42,282			
WFCCC – Nursing Station Renovation-West				101,422			
WFCCC – Replace Interior Flooring (Hallways)					55,622		
WFCCC – Paint Exterior of Facility						39,017	
WFCCC – Replace HVAC and Heat Controls							132,161
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Bathroom Renovation				5,000			
Upgrade alarm to emerge system				15,000			
Roof Repair/Replacement				25,000			
Repair / Replace Gutters				22,000			
Reseal Concrete Floor					10,000		
Replace / Upgrade Electrical Wiring					35,000		
Reflective Roof Coating						10,000	
Upgrade Exterior Lighting							5,000
Reseal Doors							5,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Update Security to emerge system				20,000			
Repair / Replace Gutters				27,000			
Install Instaheaters in Restrooms				10,000			
Replace Ceiling Tiles and Grid				12,000			
Upgrade Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Renovate Lobby Area						35,000	
Upgrade/ Replace HVAC System							100,000

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Northwest Region - 2nd Circuit - Phillips Road Warehouse:							
Renovation				75,000			
Upgrade Facility Electrical Wiring				35,000			
Reseal Floor					10,000		
Upgrade Exterior Lighting						21,000	
Northwest Region - 2nd Circuit - Quincy Service Center:							
Upgrade Security to emerge system				15,000			
Repair / Replace Roof			40,000				
Window Replacement			190,000				
Replace / Repair Gutters				30,000			
Exterior Door Replacement				20,000			
Replace / Upgrade Plumbing				80,000			
Upgrade Electrical throughout the Building				90,000			
Renovate Lobby/Public Area				32,000			
Paint Exterior Window Frames and Flashing						25,000	
Upgrade HVAC system						45,000	
Repair Exterior Walls / Foundation							21,000
Northwest Region - 14th Circuit - Marianna Service Center:							
Clean Duct Work				20,000			
Replace wall board in rooms with warped surface (paneling)				50,000			
Upgrade Electrical Wiring throughout Building				105,000			
Reflective Roof Coating					30,000		
Replace/update Plumbing						20,000	
Paint Exterior							40,000
Replace Roof and Flashing							80,000
Northeast Region - 4th Circuit:							
Electric Overhaul of main boxes and panels			80,000				
Year 1 - Renovate Roberts Bldg interior (open up floors, install				900,000			
Replace deep sinks and water heaters on all 3 floors-Roberts E				11,000			
Replace low pressure air compressor and tank				5,000			
Replace 1st Floor South entrance doors-Roberts Bldg				10,000			
Paint Interior Walls-Roberts Bldg				60,000			
Pressure wash the exterior, repair mortar joints, waterproof-Ro				46,000			
Year 2 - Renovate Roberts Bldg interior (open up floors, install				900,000			
Roberts Annex Renovations (SAMH Riverhouse)				217,000			
Replace 1st Floor Carpet				42,000			
Year 3 - Renovate Roberts Bldg interior (open up floors, install workstations)					900,000		
Replace 2nd Floor Carpet					79,000		
Replace 3rd Floor Carpet						49,000	
Replace Wall Coverings						42,000	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Northeast Region - 8th Circuit - ESS Cluster:							
Replace 2 air handling units each in Buildings 1, 2, and 3				36,000			
Renovate Building #1				110,000			
Repair/Replace wood rot & paint exterior of all 3 buildings.				16,000			
Re-carpet Building #1				12,000			
Renovate Building #2				65,000			
Renovate Building #3				110,000			
Re-carpet Building #2				12,000			
Re-carpet Building #3				12,000			
Suncoast Region:							
Suncoast Region 135 KW Portable Generator				117,350			
Southeast Region - 15th Circuit - Belle Glade Service Center:							
Belle Glade Service Center Remodel Project				947,619			
Southern Region - 11th Circuit - Quail Roost:							
AC Building #2				25,103			
Bathrooms				39,600			
AC Building #1				25,103			
AC Building #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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	CAMPUS SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		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) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) <u> X </u>	road system paving (CR) <u> X </u>			
		other paving (CP) <u> X </u>				
<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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
CG		0	25,000	0	298,347	476,491
CR		0	50,000	0	425,000	0
CP		0	401,021	278,883	0	43,000
	TOTAL	\$0	\$476,021	\$278,883	\$723,347	\$519,491

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FLORIDA STATE HOSPITAL							
Road and Parking Lot Resurfacing				50,000			
NORTHEAST FLORIDA STATE HOSPITAL							
Resurface Asphalt Paving					238,883		
Perimeter Fence Replacement – Campus Wide						298,347	
Campus System drainage improvements							476,491
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Re-pave access road (4,440 ft. x 24 ft.)						425,000	
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair Side Walks and Curbs				12,000			
Regrade/Rebase and Re-stripe Parking lot				18,000			
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Repave Driveway							8,000
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repave and Re-stripe Parking Lot							35,000
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Repave parking lot and Restripe					40,000		
<i>Northeast Region - 4th Circuit:</i>							
Repair/replace roof rain water run off/drainage system				9,000			
Site work-Roberts Bldg annex-repair curbing & parking lot				16,000			
Seal and stripe parking lot for Roberts Bldg				30,000			
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Install Culvert				16,000			
<i>Suncoast Region:</i>							
Suncoast Region HQ Parking Lot				188,799			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Parking Lot Repaving Project				123,022			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Reurface Parking				13,200			

CIP-5: Service-Level Capital Renewal Projects

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					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	ENVIRONMENTAL (LE)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) <input checked="" type="checkbox"/> _____				
		Annual request? _____				
<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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LE		0	457,766	0	0	0
TOTAL		\$0	\$457,766	\$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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
NORTHEAST FLORIDA STATE HOSPITAL							
Asbestos Abatement – Campus Wide				218,883			
Asbestos Abatement – Campus Wide				238,883			

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	HANDICAPPED (LH)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) <u> X </u>				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
<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	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LH		65,000	1,324,358	709,491	676,491	1,150,430
TOTAL		\$65,000	\$1,324,358	\$709,491	\$676,491	\$1,150,430

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FLORIDA STATE HOSPITAL							
ADA Compliance				200,000			
ADA Compliance				200,000			
ADA Compliance					200,000		
ADA Compliance						200,000	
ADA Compliance							200,000
NORTHEAST FLORIDA STATE HOSPITAL							
Renovate Renaissance Homes, Fire & ADA, Bldgs. 1 thru 7				218,883			
Covered Walkways – ADA Entrance Compliance campus wide				207,984			
ADA Compliance – Campus Wide				476,491			
ADA Compliance – Campus Wide					476,491		
Resident Housing Covered Walkways						476,491	
Buildings 58 ADA Renovation							950,430
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Upgrade ADA Equipment in Rest Rooms					8,000		
Upgrade ADA Equipment on Doors					10,000		
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repair/Replace ADA access to building				10,000			
Replace / Repair Exterior Handrails					15,000		
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace doors & door jambs to every room th			65,000				
Repair ADA ramp and restripe ADA parking				8,000			
<i>Northeast Region - 4th Circuit:</i>							
Repair/replace handicap/ADA ramp at Roberts Bldg				3,000			

CIP-5: Service-Level Capital Renewal Projects

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total: All Costs by Fund Code					
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	LIFE SAFETY (LS)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 150px;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) <u>X</u> _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
<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	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LS		404,556	5,763,547	595,100	543,197	3,545,869
TOTAL		\$404,556	\$5,763,547	\$595,100	\$543,197	\$3,545,869

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
NORTHEAST FLORIDA STATE HOSPITAL							
Correct Licensure and Life Safety Deficiencies in Bldgs. 15,17,			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		
Door Closers – Bldgs. 4,6,7,8,9,10,15, and 17						42,976	
Correct Licensure and Life Safety Deficiencies – Bldgs. 12,13,14,33						500,221	
Life Safety Renovation Building 33							3,545,869
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Correct Life safety Deficiencies - Fire Alarm 8			250,000	250,000			
Correct Life Safety Deficiencies – Exit Stairs,			154,556	125,444			

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code					
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	SPECIAL SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		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) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u> X </u>	storage tanks (SX) _____	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	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
SC		180,000	1,417,772	205,000	205,000	285,000
SX		0	0	0	0	0
	TOTAL	\$180,000	\$1,417,772	\$205,000	\$205,000	\$285,000

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FLORIDA STATE HOSPITAL							
Building Automation System Expansion				410,000			
Building Automation System Expansion					205,000		
Building Automation System Expansion						205,000	
Building Automation System Expansion							205,000
NORTHEAST FLORIDA STATE HOSPITAL							
Replacement of 70 street roadway lights to LED for pwr.savings							80,000
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Install new HVAC				25,000			
Install / Upgrade Lighting				12,000			
Replace Windows				10,000			
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Interior Lighting Replacement				44,000			
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Remaining 48 Windows			180,000				
Replace/Upgrade Interior Lighting Fixtures with Energy Efficient				45,000			
Replace/Upgrade Exterior Lighting				25,000			
Replace/Upgrade HVAC System				45,000			
<i>Suncoast Region:</i>							
Suncoast Region HQ Light Fixture Replacement				278,553			
Suncoast Region HQ Plenum Return Air System				451,819			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Energy Efficient Lighting Retrofit				55,021			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Inside Lighting				16,379			

CIP-5: Service-Level Capital Renewal Projects

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total: All Costs by Fund Code					
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	CENTRAL UTILITY	Agency Priority:				
	SYSTEMS	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____						
<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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
UG		0	0	0	0	0
UC		0	220,000	500,000	0	0
UD		352,500	2,019,980	710,000	710,000	710,000
UH		0	577,765	0	0	0
UL		0	0	0	0	0
UW		130,000	270,000	0	0	0
US		125,000	530,000	215,651	0	0
	TOTAL	\$607,500	\$3,617,745	\$1,425,651	\$710,000	\$710,000

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
FLORIDA STATE HOSPITAL							
Potable Water Distribution Line-Partial Replac			130,000				
Substation Transformer				220,000			
Chilled Water Loop Connection				165,000			
Upgrade Primary Switchgear			285,000	250,000			
Chiller Plant # 2 Drive Replacement				55,000			
Replace (2) Hot Water Heat Exchangers				80,000			
Masonry Repairs @ WWTP				530,000			
Steam Distribution Line Replacement, Forensic A&E				140,000			
Non-potable Water Main				270,000			
HVAC Re-piping, Bldgs. 1236 & 1244					500,000		
NORTHEAST FLORIDA STATE HOSPITAL							
Mercury Abatement, Bldgs. 12/13 Sewer Line			125,000				
Emergency Generator System – Campus Wide				710,000	710,000	710,000	710,000
Installation of acquired 350 KWH Emergency			67,500				
Air Dampers and Duct Heat Coil Replacement, Bldgs. 12 & 13				357,765			
Demolition of Sewer Plant					95,891		
Storm/Sewage Drain Repair – Campus Wide					119,760		
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Install Automatic Transfer Switch Gear to Stand By Generator				200,000			
DCF REGIONS and CIRCUITS							
<i>Northeast Region - 4th Circuit:</i>							
Replace parking lot light fixtures-Roberts Bldg				89,000			
Replace parking lot light fixtures-Riverhouse				16,000			
Emergency Generator with Transfer Switch– Roberts Bldg				315,000			
<i>Suncoast Region:</i>							
Suncoast Region Generator Upgrade				219,980			

CIP-5: Service-Level Capital Renewal Projects

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total: All Costs by Fund Code					
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____