



CAPITAL RENEWAL PROJECTS (CIP-5)

Fiscal Year 2017-18 through Fiscal Year 2021-22

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FSH	Florida State Hospital	2,785,000	4,865,000	3,095,000	1,305,000	1,285,000
NFETC	North Florida Evaluation & Treatment Center	715,600	632,000	469,000	1,025,200	1,229,320
NEFSH	Northeast Florida State Hospital	2,078,332	11,699,620	2,563,240	2,031,652	4,972,790
WFCCC	West Florida Community Care Center	451,041	1,095,000	395,000	100,000	315,000
Regional	DCF Regions and Circuits	1,003,550	3,091,123	526,713	912,922	634,000
TOTAL DCF REQUEST.....		7,033,523	21,382,743	7,048,953	5,374,774	8,436,110

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CIP-3	New Space Needs	0	350,347	28,000	0	0
CIP-5-BS	Building Systems (BS)	4,035,232	9,285,000	4,958,828	2,578,720	3,015,320
CIP-5-CS	Campus Systems (CS)	221,000	331,653	278,883	919,547	519,491
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	218,883	288,883	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	1,225,908	676,491	767,491	200,000	1,150,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	550,000	5,338,103	595,100	1,019,688	3,545,869
CIP-5-SS	Special Systems (SS)	0	555,342	205,000	656,819	205,000
CIP-5-US	Utility Systems (US)	782,500	4,556,924	215,651	0	0
TOTAL DCF REQUEST.....		7,033,523	21,382,743	7,048,953	5,374,774	8,436,110

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) <input checked="" type="checkbox"/>		cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS			
envelope (BX) <input checked="" type="checkbox"/>		cooling gen./distrib. (UC) _____	Licensure (LC) _____			
interior (BI) <input checked="" type="checkbox"/>		electric distrib. (UD) _____	Annual request? _____			
mechanical (BM) <input checked="" type="checkbox"/>		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) <input checked="" type="checkbox"/>		landfill (UL) _____	Annual request? _____			
roof (BR) <input checked="" type="checkbox"/>		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) <input checked="" type="checkbox"/>		waste treatment (US) _____	Annual request? _____			
special (BD) <input checked="" type="checkbox"/>			Environmental (LE) _____			
structural (BS) <input checked="" type="checkbox"/>			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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
BE		12,000	1,074,863	197,610	129,000	5,000
BX		977,950	2,389,430	1,777,084	1,051,000	838,000
BI		664,600	2,361,362	1,190,000	465,000	785,000
BM		1,629,600	1,918,485	855,103	70,103	100,000
BP		0	145,000	255,000	40,000	0
BR		510,082	1,072,860	278,760	773,617	280,000
BG		0	0	0	0	0
BD		120,000	323,000	405,271	50,000	0
BS		121,000	0	0	0	1,007,320
TOTAL		\$4,035,232	\$9,285,000	\$4,958,828	\$2,578,720	\$3,015,320

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FLORIDA STATE HOSPITAL							
Elevator Replacement, Building 1051			120,000				
Window Replacement, Building 1025			250,000	500,000			
AHU Replacement, Building 1243			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				
Replace (2) H.W. Heat Exchangers			80,000				
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			
HVAC Re-piping, Bldgs. 1236 & 1244					500,000		
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							
Purchase and install 3 hot water boilers. Bldg			150,000				
Re-shingle Bldg. 15 & 17 resident halls			80,000				
Concrete Walkway column renovation (partial			100,000				
Roof Replacement Bldg. 58- Resident Hall, F			215,082				
Replace AC air plenums-roof top building 13			55,000				
Window Replacement – Bldgs. 4,6,7,8,9,10,1			350,000				
Replacement of 70 street roadway lights to LED for pwr.saving				80,000			
Bldg. 57 Air Handler and room cool packs				203,178			
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
HVAC Replacement CONTINUATION- Bldgs			330,600				
Roof Renovation CONTINUATION-Resident I			95,000				
HVAC Upgrade –CONTINUATION-Bldg. 3, 15				54,000			
Roof Replacement: CONTINUATION- Bldgs. 11,12,13,14				128,000			
Roof Restoration-CONTINUATION Bldgs. – 2,3					129,000		
HVAC Replacement-CONTINUATION Buildings 4					105,000		
Exterior Wall Elastomeric Painting of Bldgs. 2 & 3					60,000		
Cure In Place Sewer Pipe Lining-CONTINUATION, Bldgs. 2&3					175,000		
Roof Restoration: Bldg. 16, 20						50,000	
Replace Exterior Expansion & Caulking Joints (Bldg.s 5,6,7,8,9,10,11,12,13,14,)						400,000	
Renovate Bldg. 2 Lobby and Visitation Elevators						100,000	
Replace Exterior Expansion and Caulking Joints-CONTINUATION Bldgs. 2,3,4,15,16, Clinic Offices and Treatment Area Additions							222,000
							1,007,320
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC - Replace exhaust vent for the hood			40,000				
WFCCC - Nursing station/med rooms renova			120,000				
WFCCC - Security Cameras for Residential Areas				120,000			
WFCCC - Security Doors Installation with Cameras (2)				35,000			
WFCCC - Upgrade external parking lot lighting				20,000			
WFCCC – Replace Domestic Hot Water Heaters				25,000			
WFCCC – Replace HVAC and Thermostat Controls for entire f				135,000			
WFCCC – Replace Individual room water cooling and heating				365,000			
WFCCC – Fluorescent lighting fixture upgrade to T-8/LED (Dis				65,000			
WFCCC – Replace windows throughout facility				250,000			
WFCCC – Renovate lobby and reception area					15,000		
WFCCC – Replace Interior Flooring throughout facility					155,000		
WFCCC – Upgrade plumbing throughout facility					80,000		
WFCCC – Upgrade electrical wiring throughout facility					80,000		
WFCCC – Paint Exterior of Facility						50,000	
WFCCC – Upgrade security systems throughout facility						50,000	
WFCCC – Replace Acoustic Ceiling Tracks and Tiles							115,000
WFCCC – Replace roof on facility							200,000
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Roof Repair/Replacement			25,000				
HVAC & Bathrooms Renovation			25,000				
Upgrade alarm to emerge system				15,000			
Install / Upgrade Lighting				12,000			
Repair / Replace Gutters				22,000			
Replace Windows				10,000			
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

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
DCF REGIONS and CIRCUITS, cont'd.							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace Gutters			10,000	17,000			
Install Awning at Front Door			5,000				
Update Security to emerge system				40,000			
Install Insta-heaters 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
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Replace Windows			5,000				
Upgrade Interior Lighting			12,000				
Reframe and Seal Doors			11,000				
Reseal Foundation			21,000				
HVAC Installation			37,000				
Replace Garage Door			12,000				
Renovate Restrooms				30,000			
Drop Ceiling				27,000			
Upgrade Facility Electrical Wiring				35,000			
Reseal Floor					10,000		
Upgrade Exterior Lighting						21,000	
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Window Replacement			100,000	90,000			
Repair / Replace Roof			40,000				
Replace / Repair Gutters			30,000				
Exterior Door Replacement			20,000				
Upgrade Security to emerge system				15,000			
Replace / Upgrade Plumbing				80,000			
Upgrade Electrical throughout the Building				90,000			
Renovate Lobby/Public Area				32,000			
Replace / Repair Exterior Handrails					15,000		
Paint Exterior Window Frames and Flashing						25,000	
Upgrade HVAC system						45,000	
Repair Exterior Walls / Foundation							21,000
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Remaining 48 Windows			180,000				
Clean Duct Work			20,000				
Replace wall board in rooms with warped surface (paneling)				50,000			
Replace Ceiling Grid and Tile throughout facility				20,000			
Replace/Upgrade Exterior Lighting				25,000			
Upgrade Electrical Wiring throughout Building				105,000			
Replace/Upgrade HVAC System				45,000			
Reflective Roof Coating					30,000		
Replace/update Plumbing						20,000	
Paint Exterior							40,000
Replace Roof and Flashing							80,000

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
DCF REGIONS and CIRCUITS, cont'd.							
<i>Northeast Region - 4th Circuit:</i>							
Replace # 7 Air Handler			42,000				
Emergency Generator				315,000			
Re-Roof the River House				30,000			
Replace low pressure air compressor and tank					8,000		
Renovate River House HVAC system and replace egress doors					217,000		
Replace perimeter lights of Roberts Bldg parking lot						92,000	
Add security lights to River House parking lot						16,000	
Replace carpet in Roberts Bldg							200,000
Paint interior walls of Roberts Bldg							80,000
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Upgrade/replace HVAC units				55,000			
Electrical Upgrades				30,000			
Security Lights				15,000			
Security Cameras				8,000			
Carpet the Cluster buildings							60,000
<i>Suncoast Region:</i>							
Replacement of 10 A/C Units				305,800			
SCR Generator Upgrade				266,474			
SCR 150 kW Portable Generator					82,610		
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Remodel Project			175,000	795,362			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Replace rotted wood - Bldgs 1,2,3			4,950				
Bathrooms Renovation			39,600				
Air conditioning replacement, Bldg 1				25,103			
Updated inside lighting - Bldgs 1,2,3				16,389			
Air conditioning replacement, Bldg 2					25,103		
Air conditioning replacement, Bldg 2						25,103	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Total: All Costs by Fund Code					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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:	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: 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) _____	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) _____						
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>				
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 <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CG		15,000	0	0	298,347	476,491
CR		100,000	0	0	475,200	0
CP		106,000	331,653	278,883	146,000	43,000
	TOTAL	\$221,000	\$331,653	\$278,883	\$919,547	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FLORIDA STATE HOSPITAL							
Road and Parking Lot Resurfacing			100,000				
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. 2 lane (4,400' x 24') @ \$4.50						475,200	
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC - Drainage Diversion on Southwest			15,000				
WFCCC - Parking lot re-grade, resurface and stripe				80,000			
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair Curbs			6,000				
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 curbing/parking lot of Roberts Bldg						16,000	
Resurface Roberts Bldg parking lot						95,000	
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Cluster Parking Lot						35,000	
<i>Suncoast Region:</i>							
SCR HQ Parking Lot			100,000	107,678			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Parking Lot Repaving Project				125,975			

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Total: All Costs by Fund Code						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
NORTHEAST FLORIDA STATE HOSPITAL							
Asbestos Abatement – Campus Wide			218,883				
Asbestos Abatement – Campus Wide				238,883			
DCF REGIONS and CIRCUITS							
<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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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:				
	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: 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) _____	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) _____						
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? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
LH		1,225,908	676,491	767,491	200,000	1,150,430
TOTAL		\$1,225,908	\$676,491	\$767,491	\$200,000	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FLORIDA STATE HOSPITAL							
Complete renovation of all Bldg. 1241 resider			200,000				
ADA Compliance			200,000	200,000	200,000	200,000	200,000
NORTHEAST FLORIDA STATE HOSPITAL							
Renovate Renaissance Homes for Fire/ADA			218,883				
Concrete Covered Walkways – ADA Entranc			207,984				
ADA Compliance – Campus Wide				476,491			
ADA Compliance – Campus Wide					476,491		
Buildings 57/58 ADA Renovation							950,430
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
ADA Renovation-Clinic Admissions Restroor			40,000				
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC - Elevators (2) Replacement and Re			276,041				
WFCCC – Renovate restrooms for improved ADA compliance					65,000		
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				
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace doors and door jambs to every room			65,000				
Repair ADA ramp and restripe ADA parking			8,000				
<i>Northeast Region - 4th Circuit:</i>							
Repair/Enhance Handicap/ADA Ramp					8,000		

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Total: All Costs by Fund Code					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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: 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) _____	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) _____						
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) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
LS		550,000	5,338,103	595,100	1,019,688	3,545,869
TOTAL		\$550,000	\$5,338,103	\$595,100	\$1,019,688	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
NORTHEAST FLORIDA STATE HOSPITAL							
Deficiencies in Bldgs. 15,17,31,33,57,58			300,000	299,369			
Correct Deficiencies Bldgs. 4,6,7,8,9,10				654,369			
Life Safety Renovation – Building 31				4,134,365			
Correct licensure & Life Safety Deficiencies Bldgs. 35A - D and 36A - D					595,100		
Door Closers – Bldgs. 4,6,7,8,9,10,15, and 17						42,976	
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
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Separate Door Control from Fire Alarm Ckts			250,000	250,000			

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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:	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) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
SC		555,342	205,000	656,819	205,000	0
SX		0	0	0	0	0
TOTAL		\$555,342	\$205,000	\$656,819	\$205,000	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FLORIDA STATE HOSPITAL							
Building Automation System Expansion				410,000	205,000	205,000	205,000
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Interior Lighting Replacement				44,000			
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace/Upgrade Interior Lighting Fixtures with Energy Efficient				45,000			
<i>Suncoast Region:</i>							
SCR 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				56,342			

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code						
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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:	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) _____		cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS			
envelope (BX) _____		cooling gen./distrib. (UC) <u> X </u>	Licensure (LC) _____			
interior (BI) _____		electric distrib. (UD) <u> X </u>	Annual request? _____			
mechanical (BM) _____		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) _____		landfill (UL) _____	Annual request? _____			
roof (BR) _____		water treat./distrib. (UW) <u> X </u>	Handicapped (LH) _____			
site (BG) _____		waste treatment (US) <u> X </u>	Annual request? _____			
special (BD) _____			Environmental (LE) _____			
structural (BS) _____			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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
UG		0	0	0	0	0
UC		220,000	0	0	0	0
UD		317,500	3,259,159	0	0	0
UH		80,000	497,765	0	0	0
UL		0	0	0	0	0
UW		165,000	270,000	0	0	0
US		0	530,000	215,651	0	0
TOTAL		\$782,500	\$4,556,924	\$215,651	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
FLORIDA STATE HOSPITAL							
Potable Water Distribution Line-Partial Replac			130,000				
Chilled Water Loop Connection			165,000				
Upgrade Primary Switchgear			250,000				
Chilled Plant # 2 Drive Replacement			55,000				
Substation Transformer				220,000			
Masonry Repairs @ WWTP				530,000			
Steam Distribution Line Replacement, Forensic A&E				140,000			
Non-potable Water Main				270,000			
NORTHEAST FLORIDA STATE HOSPITAL							
Repair boiler No.2 in boiler house (loss of op.			80,000				
Repair and paint two water treatment tanks-f			35,000				
Installation of acquired 350 KWH Emergency			67,500				
Emergency Generator System – Campus Wide				2,839,159			
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		
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Automatic Transfer Switch for Standby Generator				200,000			

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____