

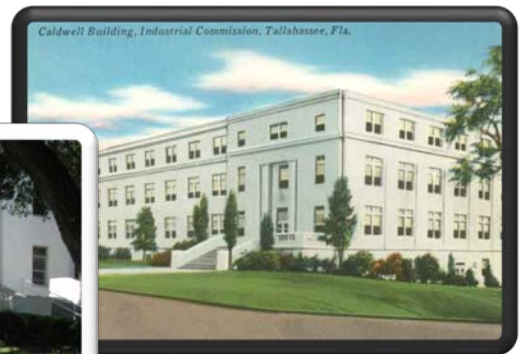


**FLORIDA DEPARTMENT *of*  
ECONOMIC OPPORTUNITY**

CIP-5

CAPITAL RENEWAL PROJECTS

FY 2017-18 through 2021-22



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

<b>Agency:</b>	Department of Economic Opportunity LAS/PBS Budget Entity Code: 40100200							
<b>Service:</b>	General Services	<b>Appropriation Category:</b> 080903						
<b>Project Title:</b>	Maintenance and Repair	<b>Agency Priority:</b> FCO Priority 3						
		<b>LRPP Narrative Page:</b>						
<b>To be constructed by:</b> Contract _____ X 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>								
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      electrical (BE) <input type="checkbox"/> Yes _____                      envelope (BX) _____                      interior (BI) <input type="checkbox"/> Yes _____                      mechanical (BM) <input type="checkbox"/> Yes _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) _____                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      cogeneration (UG) _____                      cooling gen./distrib. (UC) Yes _____                      electric distrib. (UD) _____                      heating gen./distrib. (UH) _____                      landfill (UL) _____                      water treat./distrib. (UW) _____                      waste treatment (US) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request? _____</b>                      Life Safety (LS) <input type="checkbox"/> Yes _____  <b>Annual request? _____</b>                      Handicapped (LH) _____  <b>Annual request? _____</b>                      Environmental (LE) <input type="checkbox"/> Yes _____  <b>Annual request? _____</b> </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request? _____</b>                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>			<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) <input type="checkbox"/> Yes _____ envelope (BX) _____ interior (BI) <input type="checkbox"/> Yes _____ mechanical (BM) <input type="checkbox"/> Yes _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) Yes _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <input type="checkbox"/> Yes _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) <input type="checkbox"/> Yes _____ <b>Annual request? _____</b>	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) <input type="checkbox"/> Yes _____ envelope (BX) _____ interior (BI) <input type="checkbox"/> Yes _____ mechanical (BM) <input type="checkbox"/> Yes _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./distrib. (UC) Yes _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <input type="checkbox"/> Yes _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) <input type="checkbox"/> Yes _____ <b>Annual request? _____</b>						
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____							
<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>								
<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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>		
Building Systems								
BP	<b>2600</b>					200,000		
Life Safety LS	<b>2600</b>							
Cooling gen./Distrib								
UC	<b>2600</b>	392000	10,000			160,000		
Heating gen. /distrib								
UH	<b>2600</b>							
Interior BI	<b>2600</b>	876000	210,000	135,000				
Envelope BX	<b>2600</b>	120000	100,000	90,000	22,500			
Roof BR	<b>2600</b>		333,260	200,000	580,000	265,000		
Site	<b>2600</b>							
<b>TOTAL</b>		_____	_____	_____	_____	_____		
		1,388,000	653,260	425,000	602,500	625,000		

## 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 2017-18	FY 2018-19	FY 2020-21	FY 2021-22	FY 2022-23
Reed Act Plumbing	NA	Critical					
Life Safety cooling	NA	Critical					
gen/distrib Heating	NA	Critical	392000	10,000			160,000
Generation System	NA	Critical					
Interior carpet or painting	NA	Critical	876000	210,000	135,000		200,000
Exterior Painting							
Envelope	NA	Critical			90,000	22,500	
Roof Envolpe	NA	Critical		333,260	200,000	580,000	265,000
Window repair			120000	100,000			
Site	NA	Critical					
		<b>TOTAL</b>	<u>1,388,000</u>	<u>653,260</u>	<u>425,000</u>	<u>602,500</u>	<u>625,000</u>

## 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 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code					
<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
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</b>						
<b>Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

Office of Policy and Budget - July 2016