

CIP-5: Service-Level Capital Renewal Projects

Agency:	Florida Dept. of Law Enforcement	LAS/PBS Budget Entity Code:	71150200			
Service:	Investigations	Appropriation Category Code:	080956			
Project Title:	FDLE Tampa Bay Regional	Agency Priority:	11			
	Operations Ctr. Repairs & Maint.	LRPP Narrative Page:				
To be constructed by: Contract <u> X </u> Force account _____						
Level of Aggregation:						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, 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		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____				
electrical (BE) <u> X </u>		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) <u> X </u>		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) <u> X </u>		electric distrib. (UD) _____				
mechanical (BH) <u> X </u>		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP) <u> X </u>		landfill (UL) _____		Annual request? _____		
roof (BR) <u> X </u>		water treat./distrib. (UW) _____				
site (BG) <u> X </u>		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) <u> X </u>				Annual request? _____		
structural (BS) <u> X </u>				Environmental (LE) _____		
				Annual request? _____		
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
(See Part D)						
TOTAL		_____	_____	_____	_____	_____

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
(See Part D)							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. A-00726 ADDRESS / LOCATION: 4211 N. Lois Avenue, Tampa 33614 COUNTY: Hillsborough
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2018-19 (Year 1)	FY 2019-20 (Year 2)	FY 2020-21	FY 2021-22	FY 2022-23
SEE ATTACHED EXHIBIT For PROJECT COST DETAIL:					
Project Bid Summer 2019		\$7,945,000			
Design (Y1) & Construct. (Y2) Conting.	\$88,000	\$883,000			
DMS & SFM Fees	\$32,000	\$172,000			
A/E Costs	\$880,000				
FITS # F7899 Totals:	\$1,000,000	\$9,000,000			

Total: All Costs by Fund Code					
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1000	\$1,000,000	\$9,000,000			
TOTAL					

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	_____	_____	_____	_____	_____