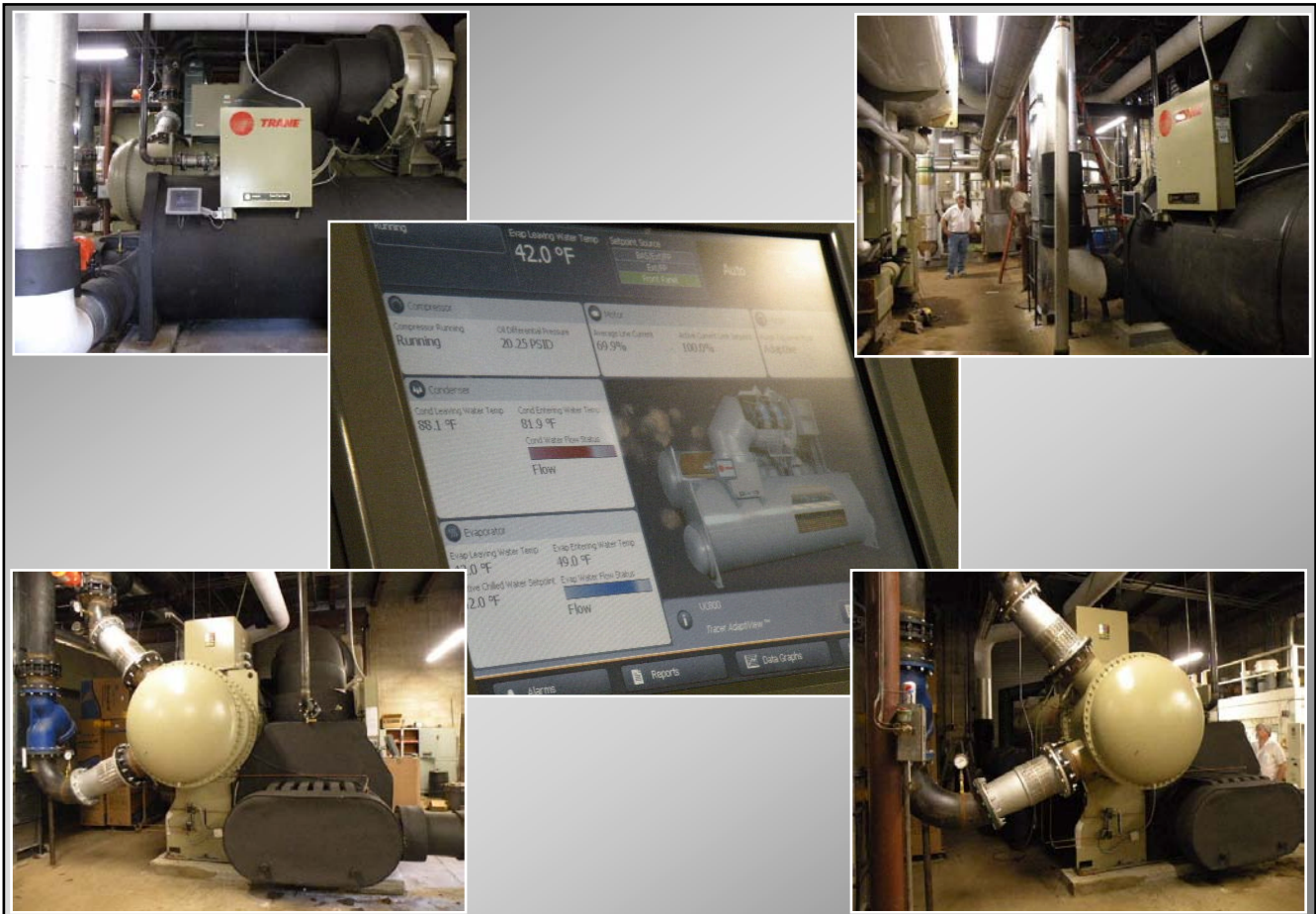




CIP-5

CAPITAL RENEWAL PROJECTS Fiscal Year 2010-11 through Fiscal Year 2014-15



New 900-Ton Replacement Chiller Installed by Energy Performance Contractor at Florida State Hospital (Chattahoochee)

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;">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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
BD			280,441		702,680	1,652,313	
BE			444,000	814,082	2,377,859	88,000	
BG			1,780		135,252	298,347	
BI			1,137,991	2,401,186	3,147,075	3,210,260	
BI/BX					3,112,060	57,069,938	
BM			2,780,284	2,348,576	6,804,193	1,319,349	
BP			91,000	244,626	4,131,149	64,698	
BR			1,346,786	1,551,403	2,074,471	3,426,332	
BS			42,000	21,000	62,261		
BX			1,637,690	1,833,519	3,815,617	2,299,754	
	TOTAL		0	7,761,972	9,214,392	26,362,617	69,428,991

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
Resident Living Area Renovation				150,000	250,000	250,000	500,000
Repairs/Restoration Interior Masonry Walls, Bldg 1071				100,000			
HVAC Upgrade, Bldg 1236 & 1244				500,000			
Air Handling Unit Replacement				50,000	50,000	50,000	100,000
Window Replacement, Bldg 1028				1,000,000			
Elect Panel Relocation, Kitchen (DMS List)					18,533		
Renovations, Bldg 1205					700,000		
Window Replacement, Bldg 1241					500,000		
Door Replacement, Unit 1 (DMS List)					24,438		
Elevator Replacement, Pharmacy / Medical Library (DMS List)						162,460	
Elevator Cab Renovations, Kitchen (DMS List)						52,413	
Elevator Renovation, Unit 31 (DMS List)						48,720	
Elect System Renovation, Unit 14 (DMS List)						800,274	
Elect System Renovation, Vocational Services (DMS List)						800,274	
Elect System Renovation, Landis Hall (DMS List)						602,483	
Elect Panel Replacement, Unit 31 (DMS List)						101,623	
Elect Panel Replacement, Unit 1 (DMS List)						32,077	
Lighting Replacement, Music Therapy (DMS List)						6,128	
Site Retaining Wall Repairs, Laundry (DMS List)						8,989	
Site Retaining Wall Repairs, Tractor Shed (DMS List)						8,043	
Flooring Replacement, Central Forensic (DMS List)						284,021	
Flooring Replacement, Central Forensic (DMS List)						213,126	
Ceiling Replacement, Central Forensic (DMS List)						184,572	
Interior Renovation, Records Storage (DMS List)						183,344	
Ceiling Replacement, Central Forensic (DMS List)						138,500	
Ceiling Tile Replacement, Central Forensic (DMS List)						118,859	
Ceiling Replacement, Unit 14 (DMS List)						94,921	
Flooring Replacement, Pharmacy / Medical Library (DMS List)						63,983	
Ceiling Replacement, Recreation (DMS List)						59,183	
Interior Renovation, Landis Hall (DMS List)						38,799	
Ceiling Replacement, Chapel (DMS List)						30,569	
Ceiling Replacement, Vehicle Maintenance (DMS List)						22,233	
Ceiling Replacement, Unit 1 (DMS List)						20,013	
Flooring Repairs, Recreation (DMS List)						16,148	
Interior Painting, Unit 31 (DMS List)						6,239	
Central A/C, Bldg 1048						250,000	
HVAC System Replacement, Unit 27 (DMS List)						820,025	
HVAC Equipment Replacement, Recreation (DMS List)						694,064	
HVAC System Replacement, Unit 31 (DMS List)						683,578	
HVAC System Replacement, Vocational Services (DMS List)						631,839	
HVAC System Replacement, MRDP West (DMS List)						588,083	
HVAC System Replacement, Unit 15 / Lab (DMS List)						330,788	
HVAC System Replacement, Pharmacy / Medical Library (DMS List)						288,827	
HVAC System Replacement, Admission / Discharge (DMS List)						285,999	
HVAC Duct Insulation Installation, Central Forensic (DMS List)						196,110	
HVAC Duct Heater Replacement, Unit 16 (DMS List)						88,799	
HVAC Equipment Replacement, Unit 15 Rehab Classroom (DMS List)						51,068	
HVAC Equipment Replacement, Chapel (DMS List)						21,493	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
HVAC System Replacement, Voc Rehab / Engr Shops (DMS L						8,661	
HVAC System Installation, Dry Storage (DMS List)						5,745	
Plumb Pipe Replacement, Central Forensic Bldg. 1051 (DMS L						1,582,552	
Plumb Pipe Replacement, Central Forensic Bldg. 1053 (DMS L						1,312,692	
Plumb Pipe Replacement, Central Forensic Bldg. 1052 (DMS L						1,082,395	
Roofing Replacement, Unit 1 (DMS List)						203,243	
Roofing Replacement, Unit 16 (DMS List)						191,287	
Roof Repairs, Forensic Admin (DMS List)						87,051	
Roofing Replacement, Unit 14 (DMS List)						79,687	
Roofing Replacement, Old Dorm Historic Bldg (DMS List)						51,945	
Roofing Replacement, MRDP West (DMS List)						47,460	
Roofing Replacement, Admission / Discharge (DMS List)						47,390	
Roof Replacement, Records Storage (DMS List)						28,519	
Roofing Replacement, Voc Rehab / Engr Shops (DMS List)						13,500	
Roofing Replacement, Central Forensic (DMS List)						9,611	
Roofing Repairs, Purchasing / Receiving (DMS List)						9,587	
Bldg Demolition, Coal Storage (DMS List)						56,689	
Structure Repairs, Forensic Admin (DMS List)						5,572	
Window Replacement, Bldg 1012						500,000	
Window Replacement, Landis Hall (DMS List)						233,527	
Window Repairs, Unit 14 (DMS List)						191,637	
Window Replacement, Pharmacy / Medical Library (DMS List)						94,712	
Exterior Painting, Unit 14 (DMS List)						80,356	
Window Replacement, Voc Rehab / Engr Shops (DMS List)						56,106	
Window Replacement, Laundry (DMS List)						51,675	
Exterior Waterproofing, Unit 15 / Lab (DMS List)						46,198	
Window Replacement, Records Storage (DMS List)						44,964	
Window Replacement, Old Dorm Historic Bldg (DMS List)						35,696	
Exterior Painting, Unit 1 (DMS List)						21,056	
Window Replacement, Fire Station (DMS List)						18,595	
Exterior Painting, Forensic Residences 506,507,508,509 (DMS						70,352	
Exterior Painting, 4 Unit Employee Apt Complex (DMS List)						17,445	
Window Replacement, Canteen (DMS List)						16,143	
Window Repairs, Unit 31 (DMS List)						14,637	
Exterior Painting, Unit 3 (DMS List)						13,042	
Window Replacement, Unit 15 Rehab Classroom (DMS List)						12,549	
Exterior Painting, Forensic Medical (DMS List)						12,111	
Exterior Wall Repairs, Pharmacy / Medical Library (DMS List)						9,359	
Exterior Painting, Unit 3 (DMS List)						9,050	
Exterior Painting, Central Forensic (DMS List)						8,166	
Exterior Stair Replacement, Music Therapy (DMS List)						5,572	
Exterior Painting, MRDP West (DMS List)						5,139	
Elevator Replacement, Unit 14 (DMS List)							389,295
Elevator Replacement, MRDP West (DMS List)							259,718
Elevator Replacement, Unit 3 (DMS List)							259,718
Elevator Replacement, Unit 4 (DMS List)							259,718
Elevator Replacement, Vocational Services (DMS List)							259,718
Elevator Replacement, Unit 1 (DMS List)							119,449
Elevator Replacement, Kitchen (DMS List)							104,697
Interior Renovation, Fire Station (DMS List)							147,716
Flooring Replacement, Kitchen (DMS List)							130,757
Ceiling Replacement, Forensic Admin (DMS List)							86,165

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Ceiling Replacement, Unit 27 (DMS List)							83,397
Interior Painting, Power Plant (DMS List)							73,950
Interior Renovation, Purchasing / Receiving (DMS List)							73,334
Interior Renovation, Administration (DMS List)							67,798
Ceiling Replacement, Kitchen (DMS List)							65,992
General Renovation, Music Therapy (DMS List)							57,309
Flooring Replacement, Forensic Admin (DMS List)							35,296
Floor Finishing, Carpentry Shop (DMS List)							33,325
Door Renovation, MRDP West (DMS List)							19,722
Door Renovation, Unit 14 (DMS List)							16,066
Interior Painting, Purchasing / Receiving (DMS List)							15,499
Flooring Replacement, Voc Rehab / Engr Shops (DMS List)							14,410
Door Renovation, Pharmacy / Medical Library (DMS List)							11,685
Flooring Replacement, Food Services Admin (DMS List)							10,002
Door Renovation, Unit 27 (DMS List)							7,796
Interior Painting, Recreation (DMS List)							7,679
HVAC System Replacement, Dental Clinic (DMS List)							638,428
HVAC System Replacement, Unit 14 (DMS List)							346,604
HVAC Replacement, Administration (DMS List)							34,187
HVAC System Installation, Food Services Admin (DMS List)							11,476
HVAC System Installation, Laundry (DMS List)							11,476
HVAC System Installation, Welding Shop (DMS List)							7,178
Roofing Replacement, Unit 27 (DMS List)							170,674
Roofing Replacement, Power Plant (DMS List)							136,535
Roofing Replacement, Forensic Residences 506,507,508,509							502,884
Roofing Replacement, Dental Clinic (DMS List)							104,893
Roofing Replacement, Forensic Therapy (DMS List)							72,680
Roofing Replacement, Forensic Medical (DMS List)							67,305
Roofing Replacement, Vocational Services (DMS List)							66,862
Roofing Replacement, Forensic Education (DMS List)							53,194
Roofing Replacement, Kitchen (DMS List)							31,107
Roofing Replacement, Housekeeping / Storage (DMS List)							10,319
Roofing Replacement, Unit 4 (DMS List)							9,805
Window Replacement, Bldg 1243							500,000
Window Replacement, Vocational Services (DMS List)							264,383
Window Replacement, Unit 31 (DMS List)							140,036
Window Replacement, Unit 3 (DMS List)							110,076
Window Replacement, Central Forensic (DMS List)							107,771
Window Replacement, Dental Clinic (DMS List)							69,889
Exterior Painting, Power Plant (DMS List)							43,179
Exterior Painting, Central Forensic (DMS List)							36,577
Window Replacement, Admission / Discharge (DMS List)							29,166
Window Replacement, Food Services Admin (DMS List)							26,547
Exterior Cleaning, Central Forensic (DMS List)							24,082
Exterior Cleaning, Forensic Admin (DMS List)							16,609
Window Replacement, Music Therapy (DMS List)							13,290
Exterior Painting, Old Dorm Historic Bldg (DMS List)							7,796
General Renovation, Tractor Shed (DMS List)							6,962
Window Replacement, Chapel (DMS List)							6,387
Exterior Painting, Purchasing / Receiving (DMS List)							5,943
Exterior Painting, Food Services Admin (DMS List)							5,646
Exterior Painting, 8 Unit Employee Apt Complex (DMS List)							5,331

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Interior Renovation, Dental Clinic (DMS List)							681,632
General Renovation, Unit 16 (DMS List)							8,332,512
General Renovation, Unit 14 (DMS List)							6,894,939
General Renovation, Landis Hall (DMS List)							4,876,821
General Renovation, Central Forensic (DMS List)							4,874,549
General Renovation, Vocational Services (DMS List)							4,240,283
General Renovation, Unit 1 (DMS List)							3,911,220
General Renovation, Central Forensic (DMS List)							3,676,387
General Renovation, Central Forensic (DMS List)							3,031,407
General Renovation, Pharmacy / Medical Library (DMS List)							2,436,282
General Renovation, Unit 27 (DMS List)							2,435,145
General Renovation, MRDP West (DMS List)							2,258,100
General Renovation, Unit 15 / Lab (DMS List)							2,143,888
General Renovation, Kitchen (DMS List)							1,530,976
General Renovation, Admission / Discharge (DMS List)							1,380,641
General Renovation, Voc Rehab / Engr Shops (DMS List)							914,082
General Renovation, Old Dorm Historic Bldg (DMS List)							864,600
General Renovation, Unit 3 (DMS List)							672,546
General Renovation, Unit 15 Rehab Classroom (DMS List)							322,874
Window Replacement, Bldg 1015							500,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Replace Rooftop HVAC Units - Phase II				1,461,019	1,500,000	1,000,000	
Replace Roofs-Bldgs. 5,6,8, & 10				421,596			
Replace Roofs-Bldgs. 9,11,12,13,14, and 15					362,788		
Direct Care Offices & Training Enclosures					221,511		
Security System Replacement, Bldg 2 (DMS List)					98,549		
Renovate Atrium For Medical Record Offices & Storage						154,695	
Kitchen Renovation & Flooring Replacement						400,575	
Interior Renovation, Bldg 3 (DMS List)						344,150	
Site Repairs, Bldg 3 (DMS List)						118,220	
HVAC Duct Cleaning, Bldg 2 (DMS List)						71,683	
Roofing Replacement, Bldg 7 (DMS List)						35,614	
Loading Dock Renovations, Bldg 3 (DMS List)						10,420	
Interior Renovation, Bldg 3 (DMS List)						9,525	
HVAC Boiler Replacement, Bldg 3 (DMS List)						8,661	
Plumb Fixture Replacement, Bldgs. 5 thru 14 (DMS List)						73,510	
Stair Repairs, Bldg 11 (DMS List)						5,176	
Resident Library Renovations							101,293
Replace Roofs- Bldgs. 2, 3, & 4							419,562
Interior Renovation, Bldg 2 (DMS List)							86,251
NORTHEAST FLORIDA STATE HOSPITAL							
Roof Replacement Bldgs. 58,11,38,14,33,21,and 59				763,190			
Window Replacement - Bldgs. 4,6,7,8,9,10,15,17				434,765			
HVAC OT and RT Facilities Bldgs. 2A, 2B and 2C				581,347			
Renovate Canteen - Public Restrooms area				268,622			
Mechanical Equipment Room Repair - Campus Wide					181,500		
HVAC Upgrade - Training Modules at Building 18					203,178		
Fire Sprinkler Installation, Bldg 31 (DMS List)					209,626		
Roof Replacement Bldgs. 33 and 38					1,141,615		
Window Replacement Bldgs. 34,35A thru 35D					1,019,366		

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Window Replacement, Bldg 12 (DMS List)					147,715		
Upgrade Telephone Central Switch - Campus Wide from Bldg. 1						402,067	
Interior Renovation, Bldg 2 (DMS List)						26,547	
Door Installation, Bldg 13 (DMS List)						8,661	
Bldg Renovation, Bldg 33 (DMS List)						1,575,662	
Bldg Renovation, Bldg 31 (DMS List)						1,432,665	
Bldg Renovation, Bldg 15 (DMS List)						103,733	
HVAC Duct Cleaning, Bldg 13 (DMS List)						165,495	
HVAC Duct Cleaning, Bldg 12 (DMS List)						150,683	
HVAC System Installation, Bldg 2 (DMS List)						30,860	
Boiler Repairs, Heating Plant (DMS List)						24,698	
HVAC System Installation, Bldg 19 (DMS List)						23,435	
Ventilation Renovation, Heating Plant (DMS List)						23,342	
Roofing Replacement, Bldg 1 (DMS List)						152,070	
Roofing Replacement, Bldg 58 (DMS List)						137,416	
Roofing Replacement, Bldg 46 (DMS List)						117,483	
Roofing Replacement, Bldg 38 (DMS List)						103,408	
Roofing Replacement, Bldg 2 (DMS List)						95,197	
Roofing Replacement, Bldg 43 (DMS List)						93,437	
Roofing Replacement, Bldg 32 (DMS List)						84,578	
Roofing Replacement, Bldg 14 (DMS List)						54,117	
Roofing Replacement, Heating Plant (DMS List)						33,205	
Roofing Replacement, Bldg 59 (DMS List)						18,270	
Roofing Replacement, Bldg 23 (DMS List)						9,676	
Window Replacement Bldgs. 2,3,5,11,14,16,22,30,43,59						617,955	
Window Wall Replacement, Bldg 14 (DMS List)						66,106	
Window Replacement, Bldg 57 (DMS List)						61,645	
Window Replacement, Bldg 58 (DMS List)						61,645	
Window Replacement, Bldg 31 (DMS List)						60,414	
Window Replacement, Bldg 43 (DMS List)						49,335	
Window Replacement, Kitchen / Dining (DMS List)						48,350	
Window Replacement, Bldg 2 (DMS List)						48,104	
Window Replacement, Bldg 18 (DMS List)						40,592	
Window Replacement, Bldg 17 (DMS List)						40,592	
Window Replacement, Bldg 5 (DMS List)						39,484	
Window Replacement, Bldg 8 (DMS List)						39,484	
Window Replacement, Bldg 36A (DMS List)						39,484	
Window Replacement, Bldg 36C (DMS List)						39,484	
Window Replacement, Bldg 36D (DMS List)						39,484	
Window Replacement, Bldg 4 (DMS List)						39,484	
Window Replacement, Bldg 6 (DMS List)						39,484	
Window Replacement, Bldg 7 (DMS List)						39,484	
Window Replacement, Bldg 9 (DMS List)						39,484	
Window Replacement, Bldg 10 (DMS List)						38,499	
Window Replacement, Bldg 16 (DMS List)						31,772	
Window Replacement, Bldg 15 (DMS List)						31,107	
Window Replacement, Bldg 30 (DMS List)						29,480	
Window Replacement, Bldg 22 (DMS List)						18,533	
Window Replacement, Bldg 46 (DMS List)						18,533	
Roof Replacement Bldgs. 32 and 33							707,701
Door Closers - Bldgs. 4,6,7,8,9,10,15, and 17							42,900
Perimeter Fence Replacement - Campus Wide							298,347

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Resident Housing Covered Walkways							476,491
Window Replacement, Bldg 13 (DMS List)							282,584
Interior Repairs, Bldg 1 (DMS List)							39,792
Plumb Fixture Replacement, Bldg 30 (DMS List)							24,698
Roof Replacement Building 11 - Kitchen							472,671
Bldg Renovation, Bldg 13 (DMS List)							1,036,838
Bldg Renovation, Bldg 12 (DMS List)							944,040
Bldg Renovation, Bldg 17 (DMS List)							142,092
Bldg Renovation, Bldg 14 (DMS List)							125,018
WEST FLORIDA COMMUNITY CARE CENTER							
Elevator Modernization and Cylinder Replacement				200,237			
Replace Facility HVAC and Heat Controls				95,168			
Security Door Installation				3,850			
Nursing Station Renovation					83,500		
Replace Acoustic Ceiling					62,139		
Replace Carpeting – Multi-Purpose Room and Admin						66,927	
HVAC Duct Cleaning (DMS List)						134,834	
Roofing Replacement (DMS List)						121,908	
HVAC Boiler Replacement (DMS List)						43,179	
Elevator Renovation (DMS List)						37,020	
Window Screen Repair (DMS List)						11,130	
Ceiling Replacement (DMS List)						8,313	
Flooring Replacement (DMS List)							55,491
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Reseal Foundation				21,000			
HVAC Replacement				5,000			
Roof Repair/Replacement				25,000			
Restroom Repair / Renovation				16,000			
Replace Garage Door					12,000		
Install / Replace Lighting					12,000		
Paint Exterior					20,000		
Paint Interior					10,000		
Clean Ducts					6,000		
Repair / Replace Gutters					22,000		
Replace Tile						10,000	
Reseal Concrete Floor						10,000	
Replace / Repair Electrical Wiring						35,000	
Ceiling Repairs (DMS List)						6,190	
Pressure Wash Exterior							7,000
Reflective Roof Coating							10,000
Install / Repair Exterior Lighting							10,000
Reseal Doors							5,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace Gutters				27,000			
Renovate Lobby Area				35,000			
Re-carpet Facility				37,000			
Re-tile Facility				20,000			
Paint Interior					35,000		

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Ceiling Tiles and Grid					12,000		
Clean Duct Work					12,000		
Pressure Wash Exterior						18,000	
Repair Plumbing / Fixtures							20,000
Reseal Doors							6,000
Update Security Alarm							40,000
Repair / Replace HVAC System							100,000
Northwest Region - 2nd Circuit - Phillips Road Warehouse:							
Replace Garage Door				12,000			
HVAC Installation				37,000			
Replace and Seal Doors				11,000			
Replace Windows				12,000			
Reseal Foundation				21,000			
Renovate Restrooms				30,000			
Drop Ceiling				27,000			
Rewire Facility					35,000		
Paint Exterior					18,000		
Paint Interior					10,000		
Reseal Floor						10,000	
Pressure Wash Building						15,000	
Exterior Lighting							21,000
Northwest Region - 2nd Circuit - Quincy Service Center:							
Upgrade Renovate Rest Rooms				45,000			
Interior Lighting Replacement				44,000			
Replace Windows				75,000			
Re-wire Electrical throughout the Building				68,000			
Renovate Lobby/Public Area				32,000			
HVAC Duct Cleaning (DMS List)					17,300		
Replace Carpeting					36,500		
Replace Tile Flooring					20,000		
Paint Interior					31,500		
Exterior Door Replacement					20,000		
Pressure Wash Exterior					16,500		16,500
Exterior Wall Repairs (DMS List)						33,017	
Ceiling Replacement (DMS List)						24,698	
Window Repairs (DMS List)						5,201	
Roof Coating (DMS List)						5,139	
Toilet Partition Replacement (DMS List)						5,127	
Replace / Repair Exterior Handrails						25,000	
Replace / Upgrade Plumbing						80,000	
Replace Exterior Awning						2,500	
Repair Roof							27,000
HVAC Repair/Replacement							20,000
Repair and Paint Interior Walls							31,500
Northwest Region - 14th Circuit - Marianna Service Center:							
Replace Burglar and Fire Alarm				65,000			
Replace Interior Lighting Fixtures				45,000			
Replace/Upgrade Exterior Lighting				25,000			
Replace Roof				80,000			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Electrical Wiring throughout Building				105,000			
Replace HVAC					45,000		
Re-carpet Facility					42,000		
Paint Interior					33,000		
Paint Exterior					10,500		
Retile Facility					11,000		
Reflective Roof Coating						30,000	
Window Replacement (DMS List)						32,266	
Exterior Wall Repairs (DMS List)						30,491	
Clean Duct Work							20,000
Pressure Wash Exterior							11,000
Replace Plumbing							20,000
General Renovation (DMS List)							707,503
Northwest Region - 14th Circuit - Lisenby Service Center:							
Remove floor covering due to water damage (tile w/carpet ove				25,000			
Demolition of Existing Interior				134,000			
Acquisition and installation of modular system				175,000			
Install new floor covering				40,000			
Paint Interior				18,000			
Replace Baseboards				8,000			
Replace Ceiling Tiles and Grid				20,000			
Replace Interior Lighting with Energy Efficient Fixtures				20,000			
Paint Exterior				14,000	20,000		
Replace/Upgrade Exterior Lighting				20,000			
Replace/upgrade Security System (dual control - rear separate				50,000			
Reseal Foundation (exterior)					21,000		
Reflective Roof Coating					25,000		
Pressure Wash Exterior					25,000	25,000	50,000
Clean Air Ducts					10,000		
HVAC Repair					15,000	15,000	30,000
Repair Rest Rooms					10,000		
Repair / Replace Plumbing					25,000		
Re-wire Electrical throughout building					650,000		
Repair Roof						20,000	
Repair Interior Lighting							9,000
Replace Exterior Doors							8,000
Repair / Replace Gutters							20,000
Bldg Renovation, Service Ctr (DMS List)							24,698
Repair Exterior Lighting							8,000
Northeast Region - 4th Circuit - Roberts Bldg.							
Seal windows, Roberts Bldg.				44,000			
Lightning protection				22,000			
Bldg Renovation, Roberts Annex (DMS List)						317,824	
Roofing Replacement, Roberts Bldg (DMS List)						193,673	
Exterior Wall Panel Repairs, Roberts Bldg (DMS List)						61,645	
HVAC System Repairs, Roberts Bldg (DMS List)						61,645	
Exterior Repairs, Roberts Bldg (DMS List)						39,977	
Door Operator Installation, Roberts Bldg (DMS List)						8,784	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Northeast Region - 4th Circuit - Riverside SC:							
Interior Renovation, Riverside Service Ctr Office (DMS List)						266,838	
Northeast Region - 8th Circuit - ESS Cluster:							
Replace 5 air handlers for 3 bldgs (two 10 Ton three 5 Ton)				33,500			
Replace 52 double-pane windows on 3 buildings				5,425			
Painting the exterior wood on 3 buildings including priming & s				7,500			
Re-strip parking areas				1,780			
Replace flooring in buildings 1 & 3				7,130			
Construct Interior Wall				3,080			
Replace Lighting				2,000			
HVAC Equipment Replacement, Bldg 1 (DMS List)						18,533	
HVAC Equipment Replacement, Bldg 2 (DMS List)						18,533	
HVAC Equipment Replacement, Bldg 3 (DMS List)						18,533	
Suncoast Region:							
Suncoast Region 135 KW Portable Generator				80,204			
Suncoast Region HQ Plenum Return Air System					308,598		
Roof Replacement (DMS List)							46,649
Southeast Region - 15th Circuit - Belle Glade Service Center:							
Belle Glade Service Center Remodel Project					843,036		
Interior Painting (DMS List)						24,558	
Exterior Painting (DMS List)						12,616	
Ceiling Tile Replacement (DMS List)						7,611	
Window Caulking Repairs (DMS List)						7,425	
Interior Wall Repairs (DMS List)						6,190	
Southern Region - 11th Circuit - Quail Roost:							
Carpet Replacement				11,759			
Painting Interior				14,850			
Cottage #3 AC Replacement				17,250			
Cottage #3 Roof Replacement				30,000			
Cottage #3 Outside Painting				7,700			

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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) _____	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
CG					103,934	83,045
CP				526,992	238,808	
CR			331,833	140,000	158,000	200,000
TOTAL		0	331,833	666,992	500,742	283,045

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
Road & Parking Lot Resurfacing				50,000	100,000	100,000	200,000
Bldg Demolition, Const Dept Warehouse (DMS List)						15,934	
Bldg Demolition, Old Water Plant (DMS List)							83,045
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Resurface Access Road				126,394			
Pave Visitor / Staff Overflow Parking Lot					421,596		
NORTHEAST FLORIDA STATE HOSPITAL							
Resurface Asphalt Paving						220,000	
Storm/Sewage Drain Repair - Campus Wide						88,000	
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair Side Walks and Curbs						12,000	
Repave and Re-stripe Parking lot						18,000	
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repave and Re-stripe Parking Lot				40,000			
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Parking Lot Repair and Restriping						40,000	
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Parking Lot Repair and Re-striping					40,000		
<i>Northeast Region - 4th Circuit - Roberts Bldg.</i>							
Walkway Repairs, Roberts Bldg (DMS List)					6,387		
<i>Suncoast Region:</i>							
Suncoast Region HQ Parking Lot				109,114			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Parking Lot Repaving Project					99,009		
Pavement Resurfacing (DMS List)						6,808	
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
12195 Quail Roost Drive - Resurface Parking & Restriping				6,325			

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:					
	LICENSURE (LC)	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 <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)							
Critical Need? (Y/N) (If <u>Yes</u>, 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) _____							
		CODE AND LICENSURE CORRECTION GROUPS					
		Licensure (LC) <u>X</u> _____					
		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) _____	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
LC			1,062,716	706,601	595,100	656,484	
TOTAL			0	1,062,716	706,601	595,100	656,484

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
NORTHEAST FLORIDA STATE HOSPITAL							
Correct Licensure & Life Safety Defics in Bldgs. 4,6,15,17,31,3			1,062,716				
Correct Licensure and Life Safety Deficiencies Bldgs. 4,6,7,8,9,10					654,369		
Fire Alarm System Installation, Bldg 33 (DMS List)					26,116		
Fire Alarm System Installation, Bldg 31 (DMS List)					26,116		
Correct Licensure & Life Safety Deficiencies Bldgs. 35A - D & 36A - D						595,100	
Correct Licensure and Life Safety Deficiencies - Bldgs. 12,13,14,33							656,484

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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: 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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <u>X</u> _____ Annual request? _____				
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
LE				238,883		
TOTAL		0	0	238,883	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
NORTHEAST FLORIDA STATE HOSPITAL							
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:				
	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) _____	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) _____						
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) <input checked="" type="checkbox"/>				
		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) _____	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
LH			135,000	1,140,652	709,323	1,350,430
TOTAL			0	135,000	1,140,652	709,323
						1,350,430

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
ADA Compliance				100,000	200,000	200,000	400,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Accessibility Revisions, Bldg 2 (DMS List)						14,832	
NORTHEAST FLORIDA STATE HOSPITAL							
Renovate Renaissance Homes for Fire & ADA compliance Bldgs. 1 thru 7					238,883		
Concrete Covered Walkways - ADA Entrance Compliance campus wide					225,278		
ADA Compliance - Campus Wide					476,491		
ADA Compliance - Campus Wide						476,491	
Buildings 57/58 ADA Renovation							950,430
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace ADA Equipment in Rest Rooms						8,000	
Repair or Replace ADA Equipment on Doors						10,000	
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Renovate Restrooms (ADA)				35,000			

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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: 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					
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) <u>X</u> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
LS			100,000	5,399,754		3,585,869	
TOTAL			0	100,000	5,399,754	0	3,585,869

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
Fire Sprinkler Installation, Unit 27 (DMS List)				100,000	56,724		
Fire Sprinkler Installation, Landis Hall (DMS List)					302,921		
Fire Sprinkler Installation, Unit 15 / Lab (DMS List)					137,886		
Fire Sprinkler Installation, Pharmacy / Medical Library (DMS List)					127,992		
Fire Sprinkler Installation, Forensic Admin (DMS List)					104,328		
Install Fire Sprinklers, Forensic Residences 506,507,508,509 (DMS List)					379,440		
Fire Sprinkler Installation, Dental Clinic (DMS List)					87,418		
Fire Sprinkler Replacement, Unit 4 (DMS List)					74,639		
Fire Sprinkler Installation, Forensic Education (DMS List)					47,489		
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Fire Alarm Replacement, Bldg 3 (DMS List)					37,020		
NORTHEAST FLORIDA STATE HOSPITAL							
Automatic Sprinkler System Up-Grade to Bldgs. 4,6,15,17					408,347		
Life Safety Renovation - Building 31					2,956,988		
Fire Sprinkler Installation, Bldg 33 (DMS List)					104,205		
Fire Sprinkler Installation, Bldg 18 (DMS List)					72,719		
Fire Sprinkler Installation, Bldg 8 (DMS List)					72,719		
Fire Sprinkler Replacement, Bldg 7 (DMS List)					72,719		
Fire Sprinkler Installation, Bldg 9 (DMS List)					72,719		
Fire Sprinkler Installation, Bldg 10 (DMS List)					72,719		
Fire Sprinkler Installation, Bldg 15 (DMS List)					56,643		
Fire Sprinkler Installation, Bldg 4 (DMS List)					56,643		
Fire Sprinkler Installation, Bldg 6 (DMS List)					53,024		
Life Safety Renovation Building 33							3,545,869
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Update Fire Alarm							40,000
<i>Northeast Region - 4th Circuit - Roberts Bldg.</i>							
Fire Alarm Upgrade, Roberts Bldg (DMS List)					34,557		
<i>Northeast Region - 4th Circuit - Riverside SC:</i>							
Fire Alarm Renovation, Riverside Service Ctr Office (DMS List)					9,895		

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 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15

	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	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: 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) <u> X </u>	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 <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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
SC			167,000	243,256	108,975	146,811
TOTAL			0	167,000	243,256	108,975
						146,811

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
Insulation Installation, Vocational Services (DMS List)						87,186	
Insulation Installation, Unit 15 Rehab Classroom (DMS List)						21,789	
Insulation Installation, Unit 15 / Lab (DMS List)							52,659
Insulation Installation, Pharmacy / Medical Library (DMS List)							46,053
WEST FLORIDA COMMUNITY CARE CENTER							
Retrofit Fluorescent Lighting							48,099
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Replace Windows (e-coating and double panes)				10,000			
KVAR - Power Factor Conditioning					8,000		
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
KVAR - Power Factor Conditioning						12,000	
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Install / Replace Interior Lighting				12,000			
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
KVAR - Power Factor Conditioning						12,000	
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Windows (e-coat and double pane)				75,000			
KVAR - Power Factor Conditioning						12,000	
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Replace windows with e-coat and double pane				70,000			
KVAR - Power Factor Conditioning						9,000	
<i>Suncoast Region:</i>							
Suncoast Region HQ Light Fixture Replacement						190,256	

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 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15

	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	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) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____				
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) <u> X </u>	heating gen./distrib. (UH) <u> X </u>				
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) <u> X </u>				
site (BG) _____	special (BD) _____	waste treatment (US) <u> X </u>					
structural (BS) _____							
		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) _____	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
UD			365,274	2,896,891	191,977		
UH				357,765			
US					96,931		
UW				300,000		17,104	
TOTAL			0	365,274	3,554,656	288,908	17,104

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FLORIDA STATE HOSPITAL							
Substation Transformer				200,000			
Non-Potable Water Distribution Main					300,000		
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Entrance Road Lighting						191,977	
NORTHEAST FLORIDA STATE HOSPITAL							
Standby Generator System for Campus					2,812,944		
EOC Emergency Transfer Switch - Building 46					83,947		
Dampers and Duct Heat Coil Replacement					357,765		
Demolition of Sewer Plant						96,931	
WEST FLORIDA COMMUNITY CARE CENTER							
Replace Domestic Hot Water Heater							17,104
DCF REGIONS and CIRCUITS							
<i>Suncoast Region:</i>							
Suncoast Region Generator Upgrade				165,274			

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					