



CAPITAL RENEWAL PROJECTS (CIP-5)

Fiscal Year 2019-20 through Fiscal Year 2023-24

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FSH	Florida State Hospital	3,500,000	12,276,538	3,307,399	1,305,000	1,285,000
NFETC	North Florida Evaluation & Treatment Center	639,000	430,450	374,000	1,216,400	1,269,320
NEFSH	Northeast Florida State Hospital	6,375,719	9,948,472	2,530,234	2,031,652	4,972,790
WFCCC	West Florida Community Care Center	0	0	0	0	0
Regional	DCF Regions and Circuits	490,614	4,451,823	957,170	2,374,001	384,000
REPAIR AND RENOVATION PROJECTS.....		11,005,333	27,107,283	7,168,803	6,927,053	7,911,110

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CIP-3	New Space Needs	0	270,000	0	0	1,007,320
CIP-5-BS	Building Systems (BS)	7,037,164	17,122,609	4,549,099	4,879,109	1,349,000
CIP-5-CS	Campus Systems (CS)	330,000	402,263	594,183	1,099,747	613,491
CIP-5-LE	Code & Licensure - Environmental (LE)	0	457,766	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	321,000	1,346,918	676,491	200,000	1,190,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	1,099,369	4,982,084	595,100	543,197	3,545,869
CIP-5-SS	Special Systems (SS)	205,000	326,646	205,000	205,000	205,000
CIP-5-US	Utility Systems (US)	2,012,800	2,198,997	548,930	0	0
REPAIR AND RENOVATION PROJECTS.....		11,005,333	27,107,283	7,168,803	6,927,053	7,911,110

CIP-5-LC	Special Code & Licensure Corrections (LC)	12,056,028
TOTAL DCF REQUEST.....		23,061,361

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FLORIDA STATE HOSPITAL							
Road and Parking Lot Resurfacing			330,000				
Repair/Replace existing BlackTop					135,300		
NORTHEAST FLORIDA STATE HOSPITAL							
Drainage LA 7-8 & 12-16 Areas			25,000	25,000			
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 4,400 ft. 2 lane (4,400' x 24') @ \$6.69						706,400	
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Regrade/Rebase and Re-stripe Parking lot			18,000	18,000			
Repair Curbs			6,000	6,000			
Clear, pave, and stripe SW corner of property for more staff parking					180,000		
<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 - Roberts Bldg:</i>							
Resurface Parking Lot						95,000	
Repair curbing and sidewalks							42,000
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Resurface the Parking Lot							52,000
<i>Suncoast Region:</i>							
SCR HQ Parking Lot			207,679	207,679			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Parking Lot Repaving Project			131,064	131,064			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Resurface Parking			14,520	14,520			

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code					
<u>Fund Code</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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) _____						
		COGEN 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
LE			457,766	0	0	0
TOTAL		\$0	\$457,766	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
NORTHEAST FLORIDA STATE HOSPITAL							
Asbestos Abatement – Campus Wide			218,883	457,766			

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
------------	------------	------------	------------	------------

Total: All Costs by Fund Code

Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____				
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) <u> X </u> 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) _____				
<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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
LH		321,000	1,346,918	676,491	200,000	1,190,430
TOTAL		\$321,000	\$1,346,918	\$676,491	\$200,000	\$1,190,430

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FLORIDA STATE HOSPITAL							
Complete renovation of all Bldg. 1241 resider			200,000				
ADA Compliance			200,000	400,000	200,000	200,000	200,000
NORTHEAST FLORIDA STATE HOSPITAL							
Renaissance Homes Bldgs 1-7 (Fire/ADA Re			218,883	218,883			
Covered Walkways – ADA Entrance Complia			207,984	207,984			
ADA Compliance – Campus Wide				476,491	476,491		
Buildings 57/58 ADA Renovation							950,430
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
ADA Renovation- Clinic Admissions Restroom							40,000
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/jambes to provide ADA clearan			65,000				
Upgrade/Remodel Handicapped Restroom			20,000				
Repair ADA ramp and restripe ADA parking			8,000				
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Bathrooms				43,560			

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code					
Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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: 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) _____	road system paving (CR) _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS						
Licensure (LC) _____						
Annual request? _____						
Life Safety (LS) <u>X</u> _____						
Annual request? _____						
Handicapped (LH) _____						
Annual request? _____						
Environmental (LE) _____						
Annual request? _____						
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
LS		1,099,369	4,982,084	595,100	543,197	3,545,869
TOTAL		\$1,099,369	\$4,982,084	\$595,100	\$543,197	\$3,545,869

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
NORTHEAST FLORIDA STATE HOSPITAL							
Correct Licensure and Life Safety Deficiencie			599,369				
Correct Licensure and Life Safety Deficiencies Bldgs. 4,6,7,8,9				654,369			
Life Safety Renovation – Building 31				4,134,365			
Correct licensure and Life Safety Deficiencies Bldgs. 35 A – D and 36 A – D					595,100		
Door Closers – Bldgs. 4,6,7,8,9,10,15, and 17						42,976	
Correct Licensure and Life Safety Deficiencies – Bldgs. 12,13,14,33						500,221	
Life Safety Renovation Building 33							3,545,869
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Separate & Upgrade Fire Alarm and Door Ala			500,000				
Renovation- Elevators for Fire and Safety Code Compliance				106,900			
Install Anti- Ligature Door Knobs on Non-resident room doors				86,450			

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

Total: All Costs by Fund Code					
Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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: center; margin-left: 300px;">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) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u> X </u>	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
SC		205,000	326,646	205,000	205,000	205,000
SX		0	0	0	0	0
	TOTAL	\$205,000	\$326,646	\$205,000	\$205,000	\$205,000

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FLORIDA STATE HOSPITAL							
Building Automation System Expansion			205,000	205,000	205,000	205,000	205,000
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace/Upgrade Interior Lighting Fixtures with Energy Efficient				45,000			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Energy Efficient Lighting Retrofit			58,618	58,618			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Up-date inside lighting building 1,2,3				18,028			

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

Total: All Costs by Fund Code					
Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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) <u> X </u>			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) <u> X </u>	heating gen./distrib. (UH) _____			
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) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
UG		0	0	0	0	0
UC		632,800	866,739	0	0	0
UD		530,000	766,176	429,170	0	0
UH		0	146,100	0	0	0
UL		0	0	0	0	0
UW		450,000	315,000	0	0	0
US		400,000	104,982	119,760	0	0
	TOTAL	\$2,012,800	\$2,198,997	\$548,930	\$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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FLORIDA STATE HOSPITAL							
Substation Transformer			220,000				
Chilled Water Loop Connection			165,000				
Upgrade Primary Switchgear			310,000				
Chilled Plant # 2 Drive Replacement			55,000				
Replace/Repair existing chilled water supply :			95,119	95,119			
Repair/Replace existing lift station			74,982	74,982			
Steam Distribution Line Replacement, Forensic A&E				140,000			
Non-potable Water Main				315,000			
Replacement of 2 existing 20+ year old chillers				771,620			
NORTHEAST FLORIDA STATE HOSPITAL							
Sewer Plant Upgrade			400,000				
Replace Bldg. 12-13 Centrifugal Chiller			412,800				
Water Plant Replacement Water Storage Tank			450,000				
Elect Transformer Upgrade Boiler/ Laundry/ V			500,000	500,000			
Storm/Sewage Drain Repair – Campus Wide						119,760	
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Protective Cages for Natural Gas Regulators			6,100	6,100			
DCF REGIONS and CIRCUITS							
<i>Northeast Region - 4th Circuit - Roberts Bldg:</i>							
Replace Lift Station Pipe				30,000			
New Emergency Generator						300,000	
<i>Suncoast Region:</i>							
SCR HQ Generator Upgrade				266,176			
SCR 135 kW Portable Generator						129,170	

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code

<u>Fund Code</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:				
	CODE CORRECTIONS (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: 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) _____	road system paving (CR) _____			
		other paving (CP) _____				
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? _____				
<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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
LC		12,056,028	0	0	0	0
TOTAL		\$12,056,028	\$0	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
FLORIDA STATE HOSPITAL							
Replace Fire/Smoke Doors in Forensic Admissions Buildings			649,000				
NORTHEAST FLORIDA STATE HOSPITAL							
Backup Generator Capacity for Hurricane Preparedness (3,000 kW)			2,839,159				
WEST FLORIDA COMMUNITY CARE CENTER							
Backup Generator Capacity for Hurricane Preparedness (200 kW)			1,597,019				
FLORIDA CIVIL COMMITMENT CENTER							
Backup Generator Capacity for Hurricane Preparedness (750 kW)			1,230,150				
SOUTH FLORIDA EVALUATION AND TREATMENT CENTER							
Backup Generator Capacity for Hurricane Preparedness (400 kW)			1,362,200				
TREASURE COAST FORENSIC TREATMENT FACILITY							
Backup Generator Capacity for Hurricane Preparedness (800 kW)			1,584,600				
SOUTH FLORIDA STATE HOSPITAL							
Backup Generator Capacity for Hurricane Preparedness (1,250 kW)			2,793,900				

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code					
Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____