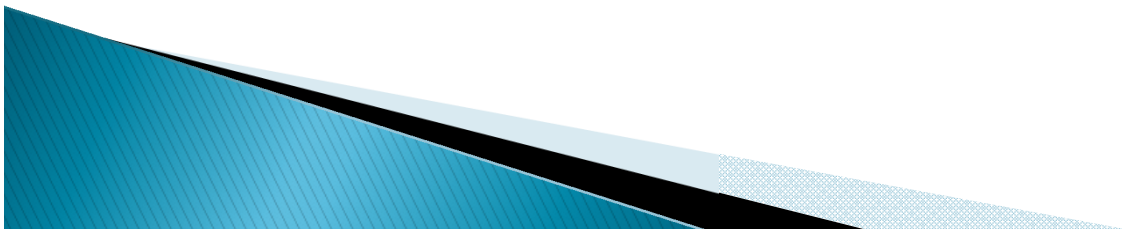




CIP-5 Capital Renewal Projects



CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Corrections	LAS/PBS Budget Entity Code:	70032000				
Service:	Correctional Facilities	Appropriation Category Code:	081010				
Project Title:	Compliance with Americans with Disabilities ACT	Agency Priority:	1				
		LRPP Narrative Page:					
To be constructed by: Contract <input checked="" type="checkbox"/> X Force account <input type="checkbox"/> X							
Level of Aggregation:							
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)							
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)							
PART A: SYSTEM IDENTIFICATION							
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP					
Annual group request? _____		Annual group request? _____					
electrical (BE) _____	envelope (BX) _____	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 (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____				
		other paving (CP) _____					
		CODE AND LICENSURE CORRECTION GROUPS					
		Licensure (LC) _____					
		Annual request? _____					
		Life Safety (LS) <input checked="" type="checkbox"/> X					
		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)	1000	465,000	150,000				
	TOTAL	465,000	150,000	-	-	-	
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
Statewide - consolidation plan(DRF Settlement)		Critical	465,000	150,000			

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1206000000/1000	465,000	150,000	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1000	465,000	150,000	_____	_____	_____
TOTAL	465,000	150,000	-	-	-

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	_____	_____	_____	_____	_____

Office of Policy and Budget - June 2018
 NOTE: Portions of design and construction work by force account procedures requires OPS Labor.
 It is requested that funding for this project be appropriated directly to the Department of Corrections.

CIP-5: SERVICE-LEVEL CAPITAL RENEWAL PROJECT

Agency:	Department of Corrections	LAS/PBS Budget Entity Code:	70032000
Service:	Correctional Facilities Maintenance and repair	Appropriation Category Code:	088189
Project Title:	Repairs, Renovation & Improve Mental Health Facilities Statewide	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract Force account

Level of Aggregation:
 Service _____ Institution/campus (SUS/SBCC only): _____
NAME

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 Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ 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 Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____		

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 one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

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
(BD)	1000	\$8,609,690	\$2,747,048	\$0	\$0	\$0
	TOTAL	\$8,609,690	\$2,747,048	\$0	\$0	\$0

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
Santa Rosa Annex-renovations to comply with DRF		Critical	592,493				
Wakulla CI-renovations to comply with DRF		Critical	3,520,805	820,023			
Suwannee CI-renovations to comply with DRF		Critical	4,496,392	1,927,025			
Florida Womens Reception Center-renovations to comply with DRF		Critical					

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 _____

Project Description	DMS Bldg.#	Critical routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Schedule of Project Components (Component/Fund Code)			Estimated Expenditures				
			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	1206000000/1000		\$8,609,690	\$2,747,048	\$0	\$0	\$0
Total: All Costs by Fund Code							
	Fund Code		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	1000		\$8,609,690	\$2,747,048	\$0	\$0	\$0
	TOTAL		\$8,609,690	\$2,747,048	\$0	\$0	\$0
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						

Office of Policy and Budget - June 2018

Portions of design and construction work by force account procedures requires OPS Labor.

It is requested that funding for this project be appropriated directly to the Department of Corrections.