

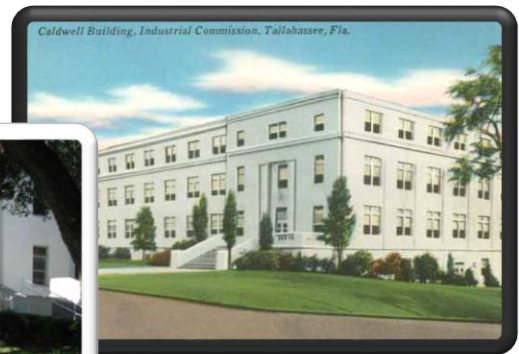


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-5

CAPITAL RENEWAL PROJECTS

FY 2019-20 through 2023-24



CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Economic Opportunity	AS/PBS Budget Entity Code:	40100200			
Service:	General Services	Appropriation Category Code:	080903			
Project Title:	Maintenance and Repair	Agency Priority:	FCO Priority 3			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> X Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">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		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) <input type="checkbox"/> Yes _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) Yes _____		Annual request? _____		
interior (BI) <input type="checkbox"/> Yes _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) <input type="checkbox"/> Yes _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) <input type="checkbox"/> Yes _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) _____		waste treatment (US) _____		Environmental (LE) _____		
special (BD) _____				Annual request? _____		
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Building Systems						
BP	2600				200,000	
Life Safety LS	2600					
Cooling gen./Distrib						
UC	2600	560,000			160,000	450,000
Heating gen. /distrib						
UH	2600					
Interior BI	2600	260,000	135,000			140,000
Envelope BX	2600		90,000	22,500		750,000
Roof BR	2600	526,000	200,000	580,000	265,000	
Site	2600	155,000				
TOTAL						
		1,501,000	425,000	602,500	625,000	1,340,000

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
Reed Act Plumbing	NA	Critical					
Life Safety cooling	NA	Critical					
gen/distrib Heating	NA	Critical	560,000			160,000	450,000
Genaration System	NA	Critical					
Interior carpet or painting	NA	Critical	260,000	135,000		200,000	140,000
Exterior Painting							
Envelope	NA	Critical		90,000	22,500		750,000
Roof	NA	Critical	526,000	200,000	580,000	265,000	
Envolpe Window repair							
Site	NA	Critical	155,000				
		TOTAL	<u>1,501,000</u>	<u>425,000</u>	<u>602,500</u>	<u>625,000</u>	<u>1,340,000</u>

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					

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	_____	_____	_____	_____	_____
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Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____