

CIP-5: Service-Level Capital Renewal Projects

Agency:	Florida Dept. of Law Enforcement	LAS/PBS Budget Entity Code:	71150200																																																
Service:	Investigations	Appropriation Category Code:	80956																																																
Project Title:	FDLE Tampa Bay Regional Operations	Agency Priority:																																																	
	Ops. Center Repairs & Maintenance	LRPP Narrative Page:																																																	
To be constructed by: Contract <u> X </u> Force account _____																																																			
Level of Aggregation:																																																			
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____																																																			
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																																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"> BUILDING SYSTEM GROUP Annual group request? _____ </td> <td style="width: 33%;"> CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ </td> <td style="width: 34%;"> CODE AND LICENSURE CORRECTION GROUPS </td> </tr> <tr> <td>electrical (BE) <input checked="" type="checkbox"/></td> <td>cogeneration (UG) _____</td> <td>Licensure (LC) _____</td> </tr> <tr> <td>envelope (BX) <input checked="" type="checkbox"/></td> <td>cooling gen./distrib. (UC) _____</td> <td>Annual request? _____</td> </tr> <tr> <td>interior (BI) <input checked="" type="checkbox"/></td> <td>electric distrib. (UD) _____</td> <td></td> </tr> <tr> <td>mechanical (BM) <input checked="" type="checkbox"/></td> <td>heating gen./distrib. (UH) _____</td> <td>Life Safety (LS) _____</td> </tr> <tr> <td>plumbing (BP) <input checked="" type="checkbox"/></td> <td>landfill (UL) _____</td> <td>Annual request? _____</td> </tr> <tr> <td>roof (BR) <input checked="" type="checkbox"/></td> <td>water treat./distrib. (UW) _____</td> <td></td> </tr> <tr> <td>site (BG) <input checked="" type="checkbox"/></td> <td>waste treatment (US) _____</td> <td>Handicapped (LH) _____</td> </tr> <tr> <td>special (BD) <input checked="" type="checkbox"/></td> <td></td> <td>Annual request? _____</td> </tr> <tr> <td>structural (BS) <input checked="" type="checkbox"/></td> <td></td> <td>Environmental (LE) _____</td> </tr> <tr> <td></td> <td></td> <td>Annual request? _____</td> </tr> <tr> <td colspan="3" style="text-align: center;"> SPECIAL SYSTEM GROUP Annual group request? _____ </td> </tr> <tr> <td colspan="3" style="text-align: center;"> CAMPUS SYSTEM GROUP Annual group request? _____ </td> </tr> <tr> <td>energy conservation (SC) _____</td> <td>drainage/grounds (CG) _____</td> <td></td> </tr> <tr> <td>storage tanks (BX) _____</td> <td>road system paving (CR) _____</td> <td></td> </tr> <tr> <td></td> <td>other paving (CP) _____</td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____	CODE AND LICENSURE CORRECTION GROUPS	electrical (BE) <input checked="" type="checkbox"/>	cogeneration (UG) _____	Licensure (LC) _____	envelope (BX) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) _____	Annual request? _____	interior (BI) <input checked="" type="checkbox"/>	electric distrib. (UD) _____		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) _____		site (BG) <input checked="" type="checkbox"/>	waste treatment (US) _____	Handicapped (LH) _____	special (BD) <input checked="" type="checkbox"/>		Annual request? _____	structural (BS) <input checked="" type="checkbox"/>		Environmental (LE) _____			Annual request? _____	SPECIAL SYSTEM GROUP Annual group request? _____			CAMPUS SYSTEM GROUP Annual group request? _____			energy conservation (SC) _____	drainage/grounds (CG) _____		storage tanks (BX) _____	road system paving (CR) _____			other paving (CP) _____	
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<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																																																	
(See Part D)																																																			
TOTAL		_____	_____																																																
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PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
(See Part D)							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO A-00726 ADDRESS / LOCATION 4221 N Lois Ave. Tampa 33614 COUNTY Hillsborough
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2019-20 (Phase 1)	FY 2020-21 (Phase 2)	FY 2021-22 (Phase 3)	FY 2022-23	FY 2023-24
See attached exhibit for project cost detail					
Project Bid Summer 2020	\$3,604,351	\$2,780,317	\$1,298,921		
Design (Y1) & Construct. (Y2) Conting. / 083XXX	\$901,088	\$834,095	\$454,622		
DMS & SFM Fees / 083XXX	\$107,483	\$84,328	\$50,261		
A/E Costs / 083XXX	\$500,000	\$0.00	\$0.00		
FITS #F7899					
Totals:	\$5,112,922	\$3,698,740	\$1,803,804		

Total: All Costs by Fund Code						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	083XXX	\$5,112,922	\$3,698,740	\$1,803,804		
	TOTAL	\$5,112,922	\$3,698,740	\$1,803,804		

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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					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					