

CIP – 5

Capital Renewal Projects

Real Estate Development and Management

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	081010
Project Title:	Code and Licensure Corrections Group -- ADA / Handicapped	Agency Priority:	2
		LRPP Narrative Page:	N / A

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) **N**

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) **Y**

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) _____ 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) <u>X</u> Annual request? <u>Yes</u> 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
Handicapped	2696	\$ 1,600,000	\$1,350,000	\$ 1,100,000	\$1,100,000	\$ 1,100,000
TOTAL		\$ 1,600,000	\$1,350,000	\$1,100,000	\$1,100,000	\$1,100,000

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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
<p><u>SEE ATTACHED SHEET FOR PART C</u></p>							

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

FY 2019-20 Request

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	_____	_____	_____	_____	_____

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 081010

Building System : CODES & LICENSURE GROUP - HANDICAPPED (LH)

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	TRAMMELL BUILDING	ADA CORRECTIONS - CONSTRUCTION PH 1	1,500,000					1,500,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION	100,000					100,000
	BOB MARTINEZ CENTER	ADA CORRECTIONS - CONSTRUCTION PH 2		1,250,000				1,250,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION		100,000				100,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION			100,000			100,000
	BOB MARTINEZ CENTER	ADA CORRECTIONS - CONSTRUCTION PH 3			1,000,000			1,000,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION				100,000		100,000
	BOB MARTINEZ CENTER	ADA CORRECTIONS - CONSTRUCTION PH 4				1,000,000		1,000,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION					100,000	100,000
	TURLINGTON BUILDING	ADA CORRECTIONS/DESIGN					500,000	500,000
	CCOC	ADA CORRECTIONS STUDY/DESIGN					500,000	500,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	<u>\$1,600,000</u>	<u>\$1,350,000</u>	<u>\$1,100,000</u>	<u>\$1,100,000</u>	<u>\$1,100,000</u>	<u>\$6,250,000</u>
--------------------	-----------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	081400
Project Title:	Code and Licensure Corrections Group -- Life Safety	Agency Priority:	1
		LRPP Narrative Page:	N / A

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) N

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) _____ 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) <u>X</u> Annual request? <u>Yes</u> 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
Life Safety	2696	\$ 1,385,000	1,267,000	1,620,000	1,000,000	1,000,000
TOTAL		\$ 1,385,000	\$1,267,000	\$1,620,000	\$1,000,000	\$1,000,000

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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
<p><u>SEE ATTACHED SHEETS FOR PART C</u></p>							

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

FY 2019-20 Request

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	_____	_____	_____	_____	_____

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 081400

Building System : CODES & LICENSURE GROUP - LIFE SAFETY (LS)								
Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	FDLE MAIN BUILDING - TALLAHASS	REPLACE FIRE ALARM SYSTEM	1,385,000					1,385,000
	COLLINS - TALLAHASSEE	REPLACE FIRE ALARM SYSTEM		1,267,000				1,267,000
	HURSTON NORTH TOWER - ORLAN	REPLACE FIRE ALARM SYSTEM			1,620,000			1,620,000
	HOLLAND - TALLAHASSEE	DESIGN REPLACEMENT OF FIRE ALARM SYS`				200,000		200,000
	TURLINGTON - TALLAHASSEE	REPLACE GENERATOR				800,000		800,000
	MARATHON - RSC - MARATHON	DESIGN REPLACEMENT OF FIRE ALARM SYS`					200,000	200,000
	ROHDE - MIAMI	REPLACE GENERATOR					800,000	800,000
Division of Real Estate Development & Management								
Subtotal Fund 2696			<u>\$1,385,000</u>	<u>\$1,267,000</u>	<u>\$1,620,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$6,272,000</u>
LAS / PBS Budget Entity: 72400000								
Division of Real Estate Development & Management								
Subtotal Fund 1000								
LAS / PBS Budget Entity: 72400000								
Total All Funds :	Life Safety Systems (LS)		<u>\$1,385,000</u>	<u>\$1,267,000</u>	<u>\$1,620,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$6,272,000</u>

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100			
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	083400			
Project Title:	Building Systems Group	Agency Priority:	3			
		LRPP Narrative Page:	N / A			
To be constructed by: Contract _____ 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 <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)			N			
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? <u>Yes</u>		Annual group request? _____				
electrical (BE) <u>X</u>		cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS			
envelope (BX) <u>X</u>		cooling gen./distrib. (UC) _____	Licensure (LC) _____			
interior (BI) <u>X</u>		electric distrib. (UD) _____	Annual request? _____			
mechanical (BH) <u>X</u>		heating gen./distrib. (UH) _____	Life Safety (LS) _____			
plumbing (BP) _____		landfill (UL) _____	Annual request? _____			
roof (BR) <u>X</u>		water treat./distrib. (UW) _____	Handicapped (LH) _____			
site (BG) <u>X</u>		waste treatment (US) _____	Annual request? _____			
special (BD) <u>X</u>			Environmental (LE) _____			
structural (BS) <u>X</u>			Annual request? _____			
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
Cap. Depreciation	2696 / 1000	\$ 767,574	1,098,574	1,119,574	798,574	852,574
Electrical Systems	2696 / 1000	1,500,000	300,000	650,000		
Envelope Systems	2696 / 1000	\$ 1,000,000		2,698,000	790,000	
Interior Systems	2696 / 1000				500,000	
Mechanical Systems	2696 / 1000		624,000	200,000	364,000	800,000
Plumbing Systems	2696 / 1000	\$ -	-	-	-	-
Roof Systems	2696 / 1000	\$ 2,000,000	3,613,000	700,000	250,000	3,500,000
Site Systems	2696 / 1000	\$ -	-	65,000	200,000	1,000,000
Special Systems	2696 / 1000	\$ -	-	100,000	3,250,000	
Structural Systems	2696 / 1000	\$ -	-	-	-	-
--	2696 / 1000					
	Total Fund 2696:	\$ 5,267,574	\$5,635,574	\$5,532,574	\$6,152,574	\$6,152,574
	Total Fund 1000:	\$ -	-	-	-	-
	TOTAL	\$ 5,267,574	\$5,635,574	\$5,532,574	\$6,152,574	\$6,152,574

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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
<p><u>SEE ATTACHED SHEETS FOR PART C</u></p>							

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

FY 2019-20 Request

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	_____	_____	_____	_____	_____

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 083400

Building System : BUILDING GROUP -- SPECIAL (BD) SYSTEM

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	PARKING GARAGE #63 - LAKELAND	REPLACE OVERHEAD ROLLING ACCESS GATI			100,000			100,000
	CCOC 4075 BUILDING - BETTY EASI	ELEVATOR MODERNIZATION				300,000		300,000
	CCOC 2540 - GUNTER BUILDING	ELEVATOR MODERNIZATION				750,000		750,000
	CAPITAL CIRCLE OFFICE COMPLEX	ELEVATOR MODERNIZATION				2,200,000		2,200,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100				\$100,000	\$3,250,000		\$3,350,000
--------------------	-----------------------------------	--	--	--	------------------	--------------------	--	--------------------

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : **See below**
Appropriation Category : **083400**

Building System : BUILDING GROUP -- ELECTRICAL (BE)								
Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	TURLINGTON BUILDING	REPLACE DISTRIBUTED SWITCHGEAR	1,500,000					1,500,000
	JAMES BUILDING	REPLACE PRIMARY TRANSFORMER		300,000				300,000
	PORTFOLIO	COMPLETE GENERATOR REPLACEMENT FE/			450,000			450,000
	LAKELAND REGIONAL SERVICE CE	REPLACE GENERATOR			200,000			200,000
Division of Real Estate Development & Management								
Subtotal Fund 2696			\$1,500,000	\$300,000	\$650,000			\$2,450,000

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 083400

Building System : BUILDING SITE (BG)

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	GORE BUILDING	COMPLETE SEWER AND STORMWATER SYST			65,000			65,000
	GORE BUILDING	COMPLETE SEWER AND STORMWATER SYST				200,000		200,000
	TRAMMELL BUILDING	REPAIR DRAINAGE, REPAVE, AND RESTRIPE I					1,000,000	1,000,000

Division of Real Estate Development & Management

Subtotal Fund 2696 LAS / PBS Budget Entity: 72400100 \$65,000 \$200,000 \$1,000,000 \$1,265,000

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 083400

Building System : BUILDING GROUP -- MECHANICAL (BH) SYSTEM

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	FDLE MAIN BUILDING - TALLAHASS	REPLACE COOLING TOWER FILLER PANELS		112,000				112,000
	FLETCHER BUILDING	REPLACE COOLING TOWER FILLER PANELS		112,000				112,000
	HURSTON	DESIGN REPLACEMENT OF CHILLER SYSTEM		300,000				300,000
	SEBRING BUILDING	DESIGN REPLACEMENT OF CHILLER AND OU		100,000				100,000
	D'ALESSANDRO BUILDING	DESIGN CHILLER SYSTEM REPLACEMENT			200,000			200,000
	GORE BUILDING	REPLACE OUTSIDE AIR AHU				264,000		264,000
	RECORDS	DESIGN REPLACEMENT OF BOILER				100,000		100,000
	COMMONWEALTH CHILLER PLANT	DESIGN REPLACEMENT OF COMPLEX CHILLE					200,000	200,000
	RECORDS	REPLACE BOILER - CONSTRUCTION					600,000	600,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100		\$624,000	\$200,000	\$364,000	\$800,000	\$1,988,000
--------------------	-----------------------------------	--	------------------	------------------	------------------	------------------	--------------------

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management

LAS / PBS Budget Entity : **See below**
 Appropriation Category : **083400**

Building System : BUILDING GROUP -- INTERIOR (BI) SYSTEM

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	GORE BUILDING	MODERNIZE RESTROOMS				500,000		500,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100					\$500,000		\$500,000
--------------------	-----------------------------------	--	--	--	--	------------------	--	------------------

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 083400

Building System : BUILDING GROUP -- ROOF (BR) SYSTEM

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	BENTON BUILDING	SEAL EXTERIOR, COMPLETE DRAINAGE REPA	2,000,000					2,000,000
	FDLE WAREHOUSE - MIAMI	REPLACE ROOF		613,000				613,000
	FDLE MAIN BUILDING - TALLAHASS	REPLACE ENTRY BRIDGE WALKWAY		500,000				500,000
	COLLINS BUILDING	REPLACE PARTIAL ROOF		2,500,000				2,500,000
	LAKELAND REGIONAL SERVICE CE	REPLACE ROOF			700,000			700,000
	TURLINGTON BUILDING	REPLACE CAFÉ ROOF				250,000		250,000
	D'ALESSANDRO BUILDING	REPLACE ROOF					2,500,000	2,500,000
	DOUGLAS BUILDING	REPLACE ROOF					1,000,000	1,000,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	\$2,000,000	\$3,613,000	\$700,000	\$250,000	\$3,500,000	\$10,063,000
--------------------	-----------------------------------	--------------------	--------------------	------------------	------------------	--------------------	---------------------

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : See below
Appropriation Category : 083400

Building System : BUILDING GROUP -- ENVELOPE (BX) SYSTEM

<u>Tririga Opp. Number</u>	<u>Facility Name</u>	<u>Deficiency Correction Project Title</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Total 19-24</u>
	SEBRING BUILDING	COMPLETE WEATHER SEALING, RECAULKING	1,000,000					1,000,000
	PARKING GARAGE #73 - FDLE - MIA	REPLACE WEATHER SEAL AND RECAULK GAI			246,000			246,000
	LAKELAND REGIONAL SERVICE CE	REPLACE WEATHER SEAL ON BUILDING EXTE			2,452,000			2,452,000
	BOB MARTINEZ CENTER/TWIN TOV	REPLACE FOGGED WINDOW GLASS AND REF				420,000		420,000
	GORE BUILDING	COMPLETE EXTERIOR REPAIRS AND WATERF				370,000		370,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	\$1,000,000		\$2,698,000	\$790,000		\$4,488,000
--------------------	-----------------------------------	--------------------	--	--------------------	------------------	--	--------------------

SCHEDULE OF PROJECTS --- CIP5 PART C

Prep. by DFM :9/18/2018 Page 1 of 1

**DEPARTMENT OF MANAGEMENT SERVICES
Division of Real Estate Development & Management**

LAS / PBS Budget Entity : **See below**
Appropriation Category : **083400**

Building System : BUILDING GROUP -- GENERAL / CONTINGENCY

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 19-24
	CAPITAL STATEWIDE CONTINGENCY	CAPITAL STATEWIDE CONTINGENCY	567,574					567,574
	OFFICE SPACE RECONFIGURATION	OFFICE SPACE RECONFIGURATION	200,000					200,000
	CAPITAL STATEWIDE CONTINGENCY	CAPITAL STATEWIDE CONTINGENCY		698,574				698,574
	OFFICE SPACE RECONFIGURATION	OFFICE SPACE RECONFIGURATION		400,000				400,000
	CAPITAL STATEWIDE CONTINGENCY	CAPITAL STATEWIDE CONTINGENCY			719,574			719,574
	OFFICE SPACE RECONFIGURATION	OFFICE SPACE RECONFIGURATION			400,000			400,000
	CAPITAL STATEWIDE CONTINGENCY	CAPITAL STATEWIDE CONTINGENCY				598,574		598,574
	OFFICE SPACE RECONFIGURATION	OFFICE SPACE RECONFIGURATION				200,000		200,000
	CAPITAL STATEWIDE CONTINGENCY	CAPITAL STATEWIDE CONTINGENCY					602,574	602,574
	OFFICE SPACE RECONFIGURATION	OFFICE SPACE RECONFIGURATION					250,000	250,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	\$767,574	\$1,098,574	\$1,119,574	\$798,574	\$852,574	\$4,636,870
--------------------	-----------------------------------	------------------	--------------------	--------------------	------------------	------------------	--------------------

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100			
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	083400			
Project Title:	Waller Park	Agency Priority:	3			
		LRPP Narrative Page:	N / A			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input checked="" 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)				N		
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? _____				
electrical (BE)		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX)		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI)		electric distrib. (UD) _____				
mechanical (BH)		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP)		landfill (UL) _____		Annual request? _____		
roof (BR)		water treat./distrib. (UW) _____				
site (BG)		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) <u>X</u>				Annual request? _____		
structural (BS)						
				Environmental (LE) _____		
				Annual request? _____		
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
Cap. Depreciation	2696 / 1000					
Electrical Systems	2696 / 1000					
Envelope Systems	2696 / 1000					
Interior Systems	2696 / 1000					
Mechanical Systems	2696 / 1000					
Plumbing Systems	2696 / 1000					
Roof Systems	2696 / 1000					
Site Systems	2696 / 1000					
Special Systems	2696 / 1000	\$ 34,667,107				
Structural Systems	2696 / 1000					
--	2696 / 1000					
	Total Fund 2696:	\$ -	\$0	\$0	\$0	\$0
	Total Fund 1000:	\$ 34,667,107	-	-	-	-
	TOTAL	\$ 34,667,107	\$0	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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
Waller Park			\$ 34,667,107				

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

FY 2019-20 Request

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

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100			
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	089976			
Project Title:	Florida Holocaust Memorial	Agency Priority:	4			
		LRPP Narrative Page:	N / A			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input checked="" 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)				N		
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? _____				
electrical (BE)		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX)		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI)		electric distrib. (UD) _____				
mechanical (BH)		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP)		landfill (UL) _____		Annual request? _____		
roof (BR)		water treat./distrib. (UW) _____				
site (BG)		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) <u>X</u>				Annual request? _____		
structural (BS)				Environmental (LE) _____		
				Annual request? _____		
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) _____				
<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
Cap. Depreciation	2696 / 1000					
Electrical Systems	2696 / 1000					
Envelope Systems	2696 / 1000					
Interior Systems	2696 / 1000					
Mechanical System	2696 / 1000					
Plumbing Systems	2696 / 1000					
Roof Systems	2696 / 1000					
Site Systems	2696 / 1000					
Special Systems	2696 / 1000	\$ 400,000				
Structural System:	2696 / 1000					
--	2696 / 1000					
Total Fund 2696:		\$ -	\$0	\$0	\$0	\$0
Total Fund 1000:		\$ 400,000	-	-	-	-
TOTAL		\$ 400,000	\$0	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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 Holocaust Memorial			\$ 400,000				

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 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

FY 2019-20 Request

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

Capital Renewal Projects

Private Prison Monitoring

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72600800		
Service:	Bureau of Private Prison Monit.	Appropriation Category Code:	080956		
Project Title:	Gadsden Correctional Facility	Agency Priority:	5		
	Modernization Project	LRPP Narrative Page:	N / A		
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>					
Level of Aggregation:					
<input checked="" 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.)				N	
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? _____			
electrical (BE) X		cogeneration (UG) _____		Licensure (LC) _____	
envelope (BX) X		cooling gen./distrib. (UC) _____		Annual request? _____	
interior (BI) X		electric distrib. (UD) _____			
mechanical (BM) X		heating gen./distrib. (UH) _____		Life Safety (LS) _____	
plumbing (BP) X		landfill (UL) _____		Annual request? _____	
roof (BR) X		water treat./distrib. (UW) _____			
site (BG) X		waste treatment (US) _____		Handicapped (LH) _____	
special (BD) X				Annual request? _____	
structural (BS) _____				Environmental (LE) _____	
				Annual request? _____	
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) _____			
<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
Maintenance Needs	2510	3,807,060	5,583,677	5,478,392	6,658,844
TOTAL		\$ 3,807,060	5,583,677	5,478,392	6,658,844
		-			

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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
Phase I	(2)		3,807,060			
Phase II	(3)			5,583,677		
Phase III	(4)				5,478,392	
Phase IV	(5)					6,658,844
			(2)	(3)	(4)	(5)
			Facility site storm water, erosion & wastewater repairs	Building systems end of life replacements & repairs, Roof replacement; A,B,C,D Dorms, Gym	Building systems end of life replacements & repairs, Roof replacement; F Dorm Food Service	Building systems end of life replacements & repairs, Roof replacement; Administration & Support

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

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

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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	
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

FY 2019-20 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72600800		
Service:	Bureau of Private Prison Monit.	Appropriation Category Code:	080956		
Project Title:	Lake City Correctional Facility	Agency Priority:	5		
	Roof System Replacements	LRPP Narrative Page:	N / A		
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>					
Level of Aggregation:					
<input checked="" 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.)			N		
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) <input checked="" type="checkbox"/>	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) _____	storage tanks (BX) _____	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
Roof Systems	2510	2,100,000	720,205	325,127	
TOTAL		\$ 2,100,000	720,205	325,127	-

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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	
Phase III Roof:	(3)		2,100,000				
Phase IV Roof:	(4)			720,205			
Phase V Roofs	(5)				325,127		
		(3)	Administration, Visitation, Medical, Food Service, Offices, Education A&B, Intake, Chemical Rm, Maintenance, Warehouse, built 1995	(4)	West 1 A, B Pods, built 1995	(5)	South 1 Tri Pod, Bi Pod, built 1995

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
--	------------	------------	------------	------------

Total: All Costs by Fund Code

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

CIP-5: Service-Level Capital Renewal Projects

FY 2019-20 Request

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	
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					