

# **DEPARTMENT OF JUVENILE JUSTICE**

## **CIP-5 Capital Renewal Projects**



**Frank Peterman, Jr., Secretary**

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Life Safety	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account _____						
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ NAME						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>				N		
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>				Y		
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b> Annual group request? _____		<b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? _____		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
electrical (BE) _____	cogeneration (UG) _____	Licensure (LC) _____				
envelope (BX) _____	cooling gen./distrib. (UC) _____	<b>Annual request?</b> _____				
interior (BI) _____	electric distrib. (UD) _____	Life Safety (LS) <u>X</u>				
mechanical (BM) _____	heating gen./distrib. (UH) _____	<b>Annual request?</b> _____				
plumbing (BP) _____	landfill (UL) _____	Handicapped (LH) _____				
roof (BR) _____	water treat./distrib. (UW) _____	<b>Annual request?</b> _____				
site (BG) _____	waste treatment (US) _____	Environmental (LE) _____				
special (BD) _____		<b>Annual request?</b> _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b> Annual group request? _____		<b>CAMPUS SYSTEM GROUP</b> 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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Life Safety	1000					
<b>TOTAL</b>		\$255,000.00	\$900,000.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Lexan	00527	C	\$80,000.00				
Fire Alarm	N/A	C	\$175,000.00				
Emer Generato	00368	C		\$400,000.00			
Emer Generato	01991	C		\$250,000.00			
Emer Generato	01992	C		\$250,000.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
Incremental Utility Costs						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Support Facilities	<b>Agency Priority:</b>	1			
	Security, Part 1	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) <input checked="" type="checkbox"/>	waste treatment (US) _____				
structural (BS) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) _____				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Special (SECURITY)	1000					
<b>TOTAL</b>		\$5,025,500.00				

### CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE							
Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
CCTV Phase I	N/A	C	\$1,800,000.00				
Replace Doors	01992	C	\$165,000.00				
Replace Locks	00455	C	\$49,500.00				
Safety Fixtures	04123	C	\$279,000.00				
Safety Fixtures	01992	C	\$171,000.00				
Safety Fixtures	04630	C	\$360,000.00				
Safety Fixtures	00438	C	\$453,000.00				
Safety Fixtures	03165	C	\$216,000.00				
Safety Fixtures	00233	C	\$216,000.00				
Safety Fixtures	00526	C	\$234,000.00				
Safety Fixtures	00455	C	\$186,000.00				
Safety Fixtures	01991	C	\$156,000.00				
Replace Lights	02317	C	\$25,000.00				
Replace Doors	04630	C	\$200,000.00				
Replace Doors	00427	C	\$120,000.00				
Replace Doors	03165	C	\$180,000.00				
Electronic Loc	04630	C	\$115,000.00				
Replace Doors	02317	C	\$100,000.00				
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>							
DMS BLDG NO. _____		ADDRESS / LOCATION _____				COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures						
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
<b>Total: All Costs by Fund Code</b>							
<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-14	FY 2014-15		
_____	_____	_____	_____	_____	_____		
_____	_____	_____	_____	_____	_____		
_____	_____	_____	_____	_____	_____		
<b>TOTAL</b>	_____	_____	_____	_____	_____		

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Support Facilities	<b>Agency Priority:</b>	1,2			
	Security, Part 2	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) <u>X</u>	waste treatment (US) _____				
structural (BS) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) _____				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Special (SECURITY)	1000					
<b>TOTAL</b>		\$322,000.00	\$2,613,950.00			





### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Support Facilities	<b>Agency Priority:</b>	2,3			
	Security, Part 3	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ X _____ Force account _____						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) <u>X</u> _____			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			<b>CODE AND LICENSURE CORRECTION GROUPS</b>			
			Licensure (LC) _____			
			<b>Annual request? _____</b>			
			Life Safety (LS) _____			
			<b>Annual request? _____</b>			
			Handicapped (LH) _____			
			<b>Annual request? _____</b>			
			Environmental (LE) _____			
			<b>Annual request? _____</b>			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Special (SECURITY)	1000					
<b>TOTAL</b>			\$1,096,841.00	\$163,200.00		

### 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 2010-11	FY 2011-1	FY 2012-13	FY 2013-14	FY 2014-15
Master Control	04147	C		\$100,000.0			
Sub Controls	04123	C		\$175,000.0			
Comm System	02317	C		\$32,000.0			
Card Access	00427	C		\$15,000.0			
Door Glass	01933	C		\$150,000.0			
Windows	04630	C		\$115,000.0			
Perimeter Fenc	01961	C		\$225,718.0			
Interior Fence	00368	C		\$130,000.0			
Secure Entranc	00234	C		\$35,000.0			
Sallyport Reno	00233	C		\$55,000.0			
Fencing	00631	C		\$30,000.0			
Fencing	00438	C		\$34,123.0			
Perimeter Fenc	00427	R			\$86,000.00		
Fencing	04124	R			\$24,500.00		
Fencing	02317	R			\$12,000.00		
Fencing	04379	R			\$11,500.00		
Fencing	00455	R			\$23,500.00		
Security Sceeet	04630	R			\$5,700.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Support Facilities	<b>Agency Priority:</b>	3,4			
	Security, Part 4	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If <u>Yes</u>, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) <input checked="" type="checkbox"/>			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			<b>CODE AND LICENSURE CORRECTION GROUPS</b>			
			Licensure (LC) _____			
			<b>Annual request? _____</b>			
			Life Safety (LS) _____			
			<b>Annual request? _____</b>			
			Handicapped (LH) _____			
			<b>Annual request? _____</b>			
			Environmental (LE) _____			
			<b>Annual request? _____</b>			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Special (SECURITY)	1000					
<b>TOTAL</b>				\$625,841.00	\$881,000.00	

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Key System	00427	R			\$20,000.00		
Fencing	00233	R			\$6,545.00		
CCTV Maint	00233	R			\$15,480.00		
CCTV Maint	00368	R			\$20,520.00		
CCTV Maint	00234	R			\$16,296.00		
Exterior Lights	04630	R			\$52,000.00		
Replace Lexan	04630	R			\$67,000.00		
Replace Locks	N/A	R			\$75,000.00		
Replace Doors	N/A	R			\$40,000.00		
Replace Locks	N/A	R			\$25,000.00		
Safety Fixtures	N/A	R			\$288,000.00		
Safety Fixtures	00631	R				\$327,000.00	
Safety Fixtures	03179	R				\$279,000.00	
Master Control	00233	R				\$165,000.00	
Master Control	00393	R				\$110,000.00	

  

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

  

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					



### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Roofing Repairs	<b>Agency Priority:</b>	1, 2, 3, 4, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____	cogeneration (UG) _____	Licensure (LC) _____		Annual request? _____		
envelope (BX) _____	cooling gen./distrib. (UC) _____	Life Safety (LS) _____		Annual request? _____		
interior (BI) _____	electric distrib. (UD) _____	Handicapped (LH) _____		Annual request? _____		
mechanical (BM) _____	heating gen./distrib. (UH) _____	Environmental (LE) _____		Annual request? _____		
plumbing (BP) _____	landfill (UL) _____	Annual request? _____				
roof (BR) <input checked="" type="checkbox"/>	water treat./distrib. (UW) _____					
site (BG) _____	waste treatment (US) _____					
special (BD) _____						
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Roofing Repairs	1000					
<b>TOTAL</b>		\$1,070,000.00	\$200,000.00	\$900,000.00	\$250,000.00	\$36,960.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Repair Roof	00427	C	\$405,000.00				
Repair Roof	00527	C	\$445,000.00				
Repair Roof	00233	C	\$220,000.00				
Replace Roof	00438	C		\$200,000.00			
Replace Roof	04124	R			\$250,000.00		
Replace Roof	00438	R			\$150,000.00		
Replace Roof	01933	R			\$500,000.00		
Replace Roof	01992	R				\$250,000.00	
Skylight	00233	R					\$36,960.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Mechanical Repairs	<b>Agency Priority:</b>	1, 2, 3, 4			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) <input checked="" type="checkbox"/>	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) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Mechanical Repairs	1000					
<b>TOTAL</b>		\$32,700.00	\$1,044,000.00	\$60,000.00	\$183,453.00	

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace HVAC	N/A	C	\$32,700.00				
Replace Ducts	00527	C		\$435,000.00			
Replace Grille:	00527	C		\$55,000.00			
Replace HVAC	00233	C		\$135,000.00			
Replace HVAC	02317	C		\$130,000.00			
Convert Kitchen	04147	C		\$62,000.00			
Clean Ducts	00234	C		\$55,000.00			
Clean Ducts	00455	C		\$45,000.00			
Clean Ducts	01991	C		\$45,000.00			
Clean Ducts	00233	C		\$55,000.00			
Kitchen Exhaust	01992	C		\$27,000.00			
Mod 5 HVAC	01933	R			\$30,000.00		
Mod 14 HVAC	01933	R			\$30,000.00		
Replace HVAC	01992	R				\$50,000.00	
Replace Control	01933	R				\$133,453.00	

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Electrical Repairs	<b>Agency Priority:</b>	1, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If <u>Yes</u>, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____		
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____		
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____	<b>Annual request? _____</b>		
site (BG) _____	special (BD) _____	waste treatment (US) _____		Handicapped (LH) _____		
structural (BS) _____				<b>Annual request? _____</b>		
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>		<b>Environmental (LE) _____</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
energy conservation (SC) _____	storage tanks (BX) _____	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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Electrical Repairs	1000					
<b>TOTAL</b>		\$250,000.00		\$526,500.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Energy Saving	N/A	C	\$250,000.00				
Replace Electr	01933	R			\$500,000.00		
Light Fixtures	01933	R			\$26,500.00		
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>							
DMS BLDG NO. _____			ADDRESS / LOCATION _____			COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures						
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Total: All Costs by Fund Code							
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>							



### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention	<b>Appropriation Category Code:</b>	083643			
<b>Project Title:</b>	Site repairs	<b>Agency Priority:</b>	2, 3, 4, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> X Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <span style="margin-left: 350px;">NAME</span>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>				N		
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>				Y		
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		<b>Annual request?</b> _____		
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____		Life Safety (LS) _____		
plumbing (BP) _____		landfill (UL) _____		<b>Annual request?</b> _____		
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) <input checked="" type="checkbox"/> X		waste treatment (US) _____		Handicapped (LH) _____		
special (BD) _____				<b>Annual request?</b> _____		
structural (BS) _____				Environmenta (LE) _____		
				<b>Annual request?</b> _____		
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Site Repairs	1000					
<b>TOTAL</b>			\$144,500.00	\$212,546.00	\$175,000.00	\$15,000.00

### CIP-5: Service-Level Capital Renewal Projects

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Fence	00526	C		\$125,000.00			
Entry Gates	04630	R		\$19,500.00			
Exterior Lighti	04379	R			\$33,000.00		
Drainage Syste	04630	R			\$31,250.00		
Perimeter Ligh	00233	R			\$13,596.00		
Storage Shed	N/A	R			\$15,000.00		
Sprinkler Sys	04630	R			\$11,700.00		
Maint Build	04124	R			\$8,000.00		
Storm Water	01933	R			\$100,000.00		
Cover Courtya	05157	R				\$150,000.00	
Outside Rec	N/A	R				\$25,000.00	
Lawn Sprinkle	00631	R					\$15,000.00

  

<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>					
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

  

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
TOTAL					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Interior	<b>Agency Priority:</b>	1, 3, 4, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ X _____ Force account _____						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib (UC) _____		<b>Annual request? _____</b>		
interior (BI) <u>X</u> _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		<b>Annual request? _____</b>		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		<b>Annual request? _____</b>		
site (BG) _____		waste treatment (US) _____		Environmenta (LE) _____		
special (BD) _____				<b>Annual request? _____</b>		
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Building Interior	1000					
<b>TOTAL</b>		\$17,800.00		\$310,354.00	\$384,300.00	\$12,925.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Shower Doors	03165	C	\$17,800.00				
Shower Fixture	00233	R			\$154,080.00		
Replace Carpet	00233	R			\$6,412.00		
Replace Floorir	00438	R			\$9,862.00		
Replace Carpet	N/A	R			\$25,000.00		
Replace Furnitu	02329	R			\$85,000.00		
Replace Carpet	01933	R			\$30,000.00		
Replace Carpet	00393	R				\$18,300.00	
Replace Carpet	02317	R				\$32,500.00	
Epoxy Rooms	00234	R				\$27,500.00	
Replace Carpet	01991	R				\$30,000.00	
Replace Carpet	01933	R				\$81,000.00	
Paint Offices	01933	R				\$145,000.00	
Renovate Show	00631	R				\$50,000.00	
Replace Beds	00393	R					\$6,523.00
Restroom Tile	00393	R					\$6,402.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice - LAS/PBS		<b>Budget Entity Code:</b>	80400100		
<b>Service:</b>	Detention Services		<b>Appropriation Category Code:</b>	080410		
<b>Project Title:</b>	Plumbing Repairs		<b>Agency Priority:</b>	1, 2, 3, 4, 5		
			<b>LRPP Narrative Page:</b>			
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ NAME						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						N
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						Y
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) <input checked="" type="checkbox"/>	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) _____	Life Safety (LS) _____	Handicapped (LH) _____	Environmental (LE) _____
				<b>Annual request? _____</b>	<b>Annual request? _____</b>	<b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Plumbing Repairs	1000					
<b>TOTAL</b>		\$20,000.00	\$40,000.00	\$1,295,000.00	\$25,000.00	\$72,000.00



### CIP-5: Service-Level Capital Renewal Projects

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Water Fountain	02329	C	\$20,000.00				
Sewage Grind	01992	C		\$40,000.00			
Safety Fixtures	00393	R			\$100,000.00		
Water Heaters	03165	R			\$35,000.00		
Plumbing Valv	04630	R			\$155,000.00		
Renovate Bath	02317	R			\$75,000.00		
Plumbing	01933	R			\$580,000.00		
Shower Repair	01992	R			\$45,000.00		
Bath Renovati	02317	R			\$45,000.00		
Water System	00455	R			\$120,000.00		
Upgrade Plum	00427	R			\$20,000.00		
Sewage Grind	04630	R			\$47,000.00		
Chase Doors	01933	R			\$48,000.00		
Water Heaters	01933	R			\$25,000.00		
Shower Replac	00234	R				\$25,000.00	
Chase Doors	04124	R					\$72,000.00
<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>							
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>							
DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____							
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>						
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Total: All Costs by Fund Code							
<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
<b>TOTAL</b>							

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100			
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Envelope	<b>Agency Priority:</b>	2, 3, 4, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D &amp; E; if <u>No</u>, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>		
electrical (BE) _____	cogeneration (UG) _____	Licensure (LC) _____				
envelope (BX) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) _____	<b>Annual request? _____</b>				
interior (BI) _____	electric distrib. (UD) _____	Life Safety (LS) _____				
mechanical (BM) _____	heating gen./distrib. (UH) _____	<b>Annual request? _____</b>				
plumbing (BP) _____	landfill (UL) _____	Handicapped (LH) _____				
roof (BR) _____	water treat./distrib. (UW) _____	<b>Annual request? _____</b>				
site (BG) _____	waste treatment (US) _____	Environmental (LE) _____				
special (BD) _____		<b>Annual request? _____</b>				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Building Envelope	1000					
<b>TOTAL</b>			\$150,000.00	\$60,000.00	\$210,000.00	\$472,198.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Window Upgr	02317	C		\$150,000.00			
Portable Upgr	04327	R			\$60,000.00		
Paint Facility	00427	R				\$155,000.00	
Paint Facility	00234	R				\$49,500.00	
Add Awning	00234	R				\$5,500.00	
Paint Facility	00460	R					\$65,000.00
Paint Facility	00438	R					\$45,198.00
Paint Facility	04124	R					\$71,500.00
Paint Facility	03165	R					\$55,000.00
Paint Facility	00367	R					\$50,000.00
Exterior Painti	04379	R					\$40,500.00
Paint Facility	N/A	R					\$40,000.00
Replace Doors	04630	R					\$65,000.00
Exterior Painti	00393	R					\$40,000.00
PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:							
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>							
DMS BLDG NO. _____			ADDRESS / LOCATION _____			COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____							
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>						
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
	_____	_____	_____	_____	_____		
Total: All Costs by Fund Code							
<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
_____	_____	_____	_____	_____	_____		
_____	_____	_____	_____	_____	_____		
_____	_____	_____	_____	_____	_____		
<b>TOTAL</b>	_____	_____	_____	_____	_____		

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Paving Repairs	<b>Agency Priority:</b>	4, 5
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> <u>N</u> drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u>X</u>	

*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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Paving repairs	1000					
<b>TOTAL</b>					\$274,000.00	\$78,600.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Expand Parkin	04124	R				\$42,500.00	
Expand Parkin	00427	R				\$50,000.00	
Re-pave Parki	01991	R				\$35,000.00	
Re-pave Court	00234	R				\$13,000.00	
Resurface Parl	00393	R				\$20,000.00	
Re-pave Parki	00233	R				\$31,000.00	
Repair Parking	00526	R				\$17,500.00	
Repair Parking	00455	R				\$32,000.00	
Re-pave Entry	02317	R				\$33,000.00	
Re-pave Parki	00233	R					\$35,000.00
Re-pave Court	00233	R					\$15,000.00
Re-pave Parki	00234	R					\$28,600.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

**CIP-5: Service-Level Capital Renewal Projects**

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80400100						
<b>Service:</b>	Detention Services	<b>Appropriation Category Code:</b>	080410						
<b>Project Title:</b>	Building Structural	<b>Agency Priority:</b>	1, 3, 4, 5						
		<b>LRPP Narrative Page:</b>							
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____            electrical (BE) _____            envelope (BX) _____            interior (BI) _____            mechanical (BM) _____            plumbing (BP) _____            roof (BR) _____            site (BG) _____            special (BD) _____            structural (BS) <u>  X  </u> </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____            cogeneration (UG) _____            cooling gen./distrib. (UC) _____            electric distrib. (UD) _____            heating gen./distrib. (UH) _____            landfill (UL) _____            water treat./distrib. (UW) _____            waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>            Licensure (LC) _____  <b>Annual request?</b> _____            Life Safety (LS) _____  <b>Annual request?</b> _____            Handicapped (LH) _____  <b>Annual request?</b> _____            Environmental (LE) _____  <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____            energy conservation (SC) _____            storage tanks (BX) _____         </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____            drainage/grounds (CG) _____            road system paving (CR) _____            other paving (CP) _____         </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) <u>  X  </u>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>			
Building Structural	1000								
<b>TOTAL</b>		\$650,000.00		\$272,000.00	\$157,660.00	\$1,000,000.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Statewide Mai	N/A	C	\$650,000.00				
Storage Sheds	00427	R			\$35,000.00		
Laundry Room	03165	R			\$75,000.00		
Laundry Room	05157	R			\$55,000.00		
Add restroom	01933	R			\$82,000.00		
Covered Walk	01933	R			\$25,000.00		
Intake expansi	00427	R				\$127,160.00	
Maint Building	00234	R				\$30,500.00	
Replace Classi	00234	R					\$1,000,000.00

**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 2010-11    FY 2011-12    FY 2012-13    FY 2013-14    FY 2014-15


Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80700200
<b>Service:</b>	Community Probation Services	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Building Roof	<b>Agency Priority:</b>	1, 2
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Building Roof	1000					
<b>TOTAL</b>		\$35,000.00	\$79,200.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Repair Roof	00408	C	\$35,000.00				
Repair Roof	02363	C		\$79,200.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80700200
<b>Service:</b>	Community Probation Services	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Building Mechanical	<b>Agency Priority:</b>	1, 3
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Mechanical	1000					
<b>TOTAL</b>		\$74,400.00		\$33,000.00		

## 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace HVAC	01443	C	\$36,700.00				
Replace HVAC	01443	C	\$37,700.00				
Clean ducts	00408	R			\$33,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					



## CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80700200						
<b>Service:</b>	Community Probation Services	<b>Appropriation Category Code:</b>	080410						
<b>Project Title:</b>	Building Electrical	<b>Agency Priority:</b>	2						
		<b>LRPP Narrative Page:</b>							
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      electrical (BE) <input checked="" type="checkbox"/>                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) _____                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      cogeneration (UG) _____                      cooling gen./distrib. (UC) _____                      electric distrib. (UD) _____                      heating gen./distrib. (UH) _____                      landfill (UL) _____                      water treat./distrib. (UW) _____                      waste treatment (US) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request?</b> _____                      Life Safety (LS) _____  <b>Annual request?</b> _____                      Handicapped (LH) _____  <b>Annual request?</b> _____                      Environmental (LE) _____  <b>Annual request?</b> _____                 </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____							
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____								
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<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>			
Electrical	1000								
<b>TOTAL</b>			\$299,800.00						

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Alarm System	02363	C		\$24,800.00			
Generator	01443	C		\$275,000.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80700200			
<b>Service:</b>	Community Probation Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Interior	<b>Agency Priority:</b>	1, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) <input checked="" type="checkbox"/>	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) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) _____				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Interior	1000					
<b>TOTAL</b>		\$48,000.00		\$100,000.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Repair Bathroc	00408	C	\$16,000.00				
Replace Insula	01443	C	\$32,000.00				
Elevator Upgra	02363	R			\$100,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80700200			
<b>Service:</b>	Community Probation Services	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Envelope	<b>Agency Priority:</b>	1, 3, 4			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>				N		
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>				Y		
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) <input checked="" type="checkbox"/>	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____		
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____		
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____	Annual request? _____		
site (BG) _____	special (BD) _____	waste treatment (US) _____		Handicapped (LH) _____		
structural (BS) _____				Annual request? _____		
				Environmental (LE) _____		
				Annual request? _____		
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
uilding Envelope	1000					
<b>TOTAL</b>		\$270,000.00		\$16,500.00	\$17,500.00	



### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Convert JAC	N/A	C	\$45,000.00				
Repair Deck	N/A	C	\$6,000.00				
Exterior Painti	N/A	C	\$14,000.00				
Security Fence Maintenance	01443	C	\$5,000.00				
Security Lighti	00408	R			\$16,500.00		
Exterior Painti	01443	R				\$17,500.00	

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Life Safety	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <u>      </u> <input checked="" type="checkbox"/> Force account <u>      </u>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) _____	<b>Annual request? _____</b>				
mechanical (BM) _____	heating gen./distrib. (UH) _____	Life Safety (LS) <u>  X  </u>				
plumbing (BP) _____	landfill (UL) _____	<b>Annual request? _____</b>				
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) _____	<b>Annual request? _____</b>				
special (BD) _____		Environment (LE) _____				
structural (BS) _____		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Life Safety	1000					
<b>TOTAL</b>		\$2,792,500.00	\$429,920.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Install Generat	00511	C	\$157,500.00				
Electrical Distr	01492	C	\$1,100,000.00				
New Distrib Sy	01492	C	\$1,535,000.00				
Install Generat	04127	C		\$204,920.00			
Install Generat	00473	C		\$225,000.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Handicapped Access	<b>Agency Priority:</b>	1
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) <input checked="" type="checkbox"/> <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Handicapped Access	1000					
<b>TOTAL</b>			\$193,825.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Upgrade Bathr	00473	C	\$68,125.00				
Upgrade Bathr	02324	C	\$115,000.00				
Replace Hardw	02324	C	\$10,700.00				

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Security (Part One)	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
Annual group request? _____		Annual group request? _____		Licensure (LC) _____		
electrical (BE) _____		cogeneration (UG) _____		Annual request? _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Life Safety (LS) _____		
interior (BI) _____		electric distrib. (UD) _____		Annual request? _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Handicapped (LH) _____		
plumbing (BP) _____		landfill (UL) _____		Annual request? _____		
roof (BR) _____		water treat./distrib. (UW) _____		Environmenta (LE) _____		
site (BG) _____		waste treatment (US) _____		Annual request? _____		
special (BD) <input checked="" type="checkbox"/> _____						
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Security	1000					
<b>TOTAL</b>		\$468,000.00	\$157,430.00			

### CIP-5: Service-Level Capital Renewal Projects

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

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical Routine</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Security camer	04388	C	\$38,700.00				
Upgrade video	04148	C	\$43,600.00				
Door alarm	04148	C	\$5,500.00				
Security fence	04148	C	\$10,100.00				
Expand CCTV	04173	C	\$43,600.00				
Replace CCTV	03164	C	\$15,000.00				
Upgrade CCTV	05086	C	\$66,800.00				
Security syster	02324	C	\$56,000.00				
Install CCTV	04126	C	\$56,000.00				
Upgrade CCTV	00473	C	\$56,000.00				
Install CCTV	00511	C	\$52,500.00				
Upgrade CCTV	04127	C	\$13,200.00				
Upgrade CCTV	N/A	C	\$11,000.00				
Security lights	04149	C		\$36,000.00			
Security fence	04149	C		\$24,000.00			
Re-key doors	00480	C		\$9,600.00			
Upgrade hardw	04127	C		\$30,000.00			
Security fence	05086	C		\$17,500.00			
New sally port	00634	C		\$27,250.00			
Sally port gate	04149	C		\$13,080.00			

**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 \_\_\_\_\_

<b>Schedule of Project Components (Component/Fund Code)</b>	<b>Estimated Expenditures</b>				
	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>

Total: All Costs by Fund Code

<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Security (Part Two)	<b>Agency Priority:</b>	2, 4			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) <input checked="" type="checkbox"/>			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CORRECTION GROUPS				
		Licensure (LC) _____				
		<b>Annual request?</b> _____				
		Life Safety (LS) _____				
		<b>Annual request?</b> _____				
		Handicapped (LH) _____				
		<b>Annual request?</b> _____				
		Environmenta (LE) _____				
		<b>Annual request?</b> _____				
<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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Security	1000					
<b>TOTAL</b>			\$78,855.00		\$ 648,914.00	

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Door alarm	04374	C		\$3,000.00			
Door closers	00480	C		\$7,085.00			
New entry gate	04127	C		\$34,880.00			
Upgrade CCTV	N/A	C		\$20,625.00			
Security camera	00395	C		\$13,265.00			
Upgrade CCTV	04192	R				\$648,914.0	

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Roof	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) <input checked="" type="checkbox"/> _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<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 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.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Roofing Repairs	1000					
<b>TOTAL</b>		\$293,600.00	\$547,650.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Roof	03164	C	\$35,000.00				
Replace Roof	00426	C	\$106,600.00				
Replace Roof	N/A	C	\$18,000.00				
Replace Roof	04149	C	\$134,000.00				
Repair Roof	01492	C		\$440,000.00			
Replace Awning	04144	C		\$10,000.00			
Repair Roof	00511	C		\$9,000.00			
Replace Roof	04127	C		\$88,650.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					



### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Mechanical Repairs	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____		
interior (BI) _____	mechanical (BM) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____		
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____	Annual request? _____		
site (BG) _____	special (BD) _____	waste treatment (US) _____		Handicapped (LH) _____		
structural (BS) _____				Annual request? _____		
				Environmental (LE) _____		
				Annual request? _____		
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	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 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.</i></p>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Mechanical Repairs	1000					
<b>TOTAL</b>		\$177,125.00	\$0.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Repair HVAC	04174	C	\$54,500.00				
Repair HVAC	00426	C	\$16,000.00				
Repair ventilat	04127	C	\$13,625.00				
Replace HVAC	02324	C	\$60,000.00				
Replace units	05086	C	\$30,000.00				
Replace HVAC	03164	C	\$3,000.00				

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	8.1E+07			
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Electrical	<b>Agency Priority:</b>	1, 2			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b> Annual group request? _____		<b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/>	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) _____						
<b>SPECIAL SYSTEM GROUP</b> Annual group request? _____		<b>CAMPUS SYSTEM GROUP</b> Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		Life Safety (LS) _____				
		Handicapped (LH) _____				
		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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Electrical Repairs	1000					
<b>TOTAL</b>		\$150,000.00	\$501,075.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Energy saving	N/A	C	\$150,000.00				
Install Generat	04127	C		\$13,516.00			
Grounding Phc	04374	C		\$4,000.00			
Telephone Sys:	03164	C		\$10,900.00			
Telephone Sys:	04127	C		\$23,980.00			
Control Panel	N/A	C		\$75,000.00			
Telephone Sys:	04144	C		\$5,968.00			
Replace panel	04144	C		\$9,920.00			
Generator	04144	C		\$55,000.00			
Generator tank	04149	C		\$17,808.00			
Lightning Supp	02324	C		\$48,000.00			
Generator tank	04374	C		\$17,808.00			
Emergency Ge	N/A	C		\$97,275.00			
Emergency Ge	N/A	C		\$26,000.00			
Emergency Ge	N/A	C		\$26,000.00			
Emergency Ge	N/A	C		\$39,400.00			
Emergency Ge	N/A	C		\$19,300.00			
Emergency Ge	N/A	C		\$11,200.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Special Circumstances	<b>Agency Priority:</b>	2, 3
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Special Circumstanc	1000					
<b>TOTAL</b>			\$148,340.00	\$500,000.00		



### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Facility Sign	04174	C		\$5,200.00			
Computer Static	04174	C		\$3,550.00			
Bed Replaceme	04149	C		\$21,800.00			
Reception Seati	02324	C		\$7,550.00			
Dining Furnitur	02324	C		\$5,240.00			
Kitchen Equipn	04127	C		\$61,000.00			
Kitchen Equipn	3164	C		\$44,000.00			
Renovate Build	01492	R			\$500,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Site Repairs	<b>Agency Priority:</b>	1, 2
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Site Repairs	1000					
<b>TOTAL</b>		\$13,080.00	\$17,953.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Parking Lights	04149	C	\$13,080.00				
Remove Pool	00511	C		\$12,000.00			
Gazebo	04374	C		\$5,953.00			

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

<b>Total: All Costs by Fund Code</b>					
<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Interior Repairs	<b>Agency Priority:</b>	1, 2, 3, 4, 5
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) <input checked="" type="checkbox"/> mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Interior Repairs	1000					
<b>TOTAL</b>		\$21,800.00	\$480,899.00	\$1,519,500.00	\$15,250.00	\$56,195.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Shower Doors	04374	C	\$21,800.00				
Acoustical Pan	04149	C		\$13,625.00			
Shower floors	01492	C		\$125,000.00			
Intake Bldg	00480	C		\$150,000.00			
Replace Tile	02324	C		\$11,990.00			
Replace Carpet	04127	C		\$10,900.00			
Replace Doors	00426	C		\$7,000.00			
Replace Doors	04149	C		\$130,000.00			
Replace Carpet	02324	C		\$26,384.00			
Replace Doors	04173	C		\$6,000.00			
Step-Down Prc	01492	R			\$1,500,000.00		
Waterproofing	04144	R			\$19,500.00		
Seal Floors	N/A	R				\$15,250.00	
Kitchen Office	02324	R					\$10,000.00
Replace doors	00473	R					\$11,990.00
Replace Carpet	03164	R					\$6,105.00
Replace Carpet	N/A	R					\$5,000.00
Facility Paintin	N/A	R					\$23,100.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Plumbing Repairs	<b>Agency Priority:</b>	1, 2
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) <input checked="" type="checkbox"/> roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Plumbing Repairs	1000					
<b>TOTAL</b>		\$6,600.00	\$24,040.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Clinic Sink	03164	C	\$6,600.00				
Sink replaceme	00560	C		\$5,000.00			
Plumbing repai	00426	C		\$6,540.00			
Water line	00473	C		\$5,000.00			
Lift Station	04174	C		\$7,500.00			

**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 2010-11    FY 2011-12    FY 2012-13    FY 2013-14    FY 201-14

	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Paving	<b>Agency Priority:</b>	2, 5
		<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**  
 Service     Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>	N
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>	Y

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u>X</u> _____	

*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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Paving (Other)	1000					
<b>TOTAL</b>			\$75,000.00			\$37,100.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Enlarge parkin,	04127	C		\$75,000.00			
Repair court	04144	R					\$15,000.00
Enlarge parkin,	00511	R					\$22,100.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 201-14
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental</b>						
<b>Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800100						
<b>Service:</b>	Residential (Non-Secure)	<b>Appropriation Category Code:</b>	080410						
<b>Project Title:</b>	Building Structural	<b>Agency Priority:</b>	1, 2, 5						
		<b>LRPP Narrative Page:</b>							
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____            electrical (BE) _____            envelope (BX) _____            interior (BI) _____            mechanical (BM) _____            plumbing (BP) _____            roof (BR) _____            site (BG) _____            special (BD) _____            structural (BS) <input checked="" type="checkbox"/> </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____            cogeneration (UG) _____            cooling gen./distrib. (UC) _____            electric distrib. (UD) _____            heating gen./distrib. (UH) _____            landfill (UL) _____            water treat./distrib. (UW) _____            waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>            Licensure (LC) _____  <b>Annual request?</b> _____            Life Safety (LS) _____  <b>Annual request?</b> _____            Handicapped (LH) _____  <b>Annual request?</b> _____            Environmental (LE) _____  <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____            energy conservation (SC) _____            storage tanks (BX) _____         </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____            drainage/grounds (CG) _____            road system paving (CR) _____            other paving (CP) _____         </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) <input checked="" type="checkbox"/>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) <input checked="" type="checkbox"/>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____							
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>			
Building Structural	1000								
<b>TOTAL</b>		\$800,000.00	\$770,000.00			\$120,000.00			

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Statewide Main	N/A	C	\$500,000.00				
New dorm bldg	00480	C	\$300,000.00				
Modular classr	00511	C		\$400,000.00			
Modular admir	00511	C		\$220,000.00			
Office addition	02324	C		\$150,000.00			
Office addition	04144	R					\$120,000.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					



**CIP-5: Service-Level Capital Renewal Projects**

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200						
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410						
<b>Project Title:</b>	Life Safety	<b>Agency Priority:</b>	1, 2						
		<b>LRPP Narrative Page:</b>	1						
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____            electrical (BE) _____            envelope (BX) _____            interior (BI) _____            mechanical (BM) _____            plumbing (BP) _____            roof (BR) _____            site (BG) _____            special (BD) _____            structural (BS) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____            cogeneration (UG) _____            cooling gen./distrib. (UC) _____            electric distrib. (UD) _____            heating gen./distrib. (UH) _____            landfill (UL) _____            water treat./distrib. (UW) _____            waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>            Licensure (LC) _____  <b>Annual request?</b> _____            Life Safety (LS) <input checked="" type="checkbox"/>  <b>Annual request?</b> _____            Handicapped (LH) _____  <b>Annual request?</b> _____            Environmental (LE) _____  <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____            energy conservation (SC) _____            storage tanks (BX) _____         </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____            drainage/grounds (CG) _____            road system paving (CR) _____            other paving (CP) _____         </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) <input checked="" type="checkbox"/> <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____							
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>						
<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>							
Life Safety	1000								
<b>TOTAL</b>		\$119,065.00	\$100,000.00						

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Fire Alarm Up;	00535	C	\$112,565.00				
Fuel Pump Rep	00535	C	\$6,500.00				
Fixture Replac	00394	R			\$100,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental</b>						
<b>Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice/LAS/PBS Budget Entity Code: 80800200							
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b> 080410						
<b>Project Title:</b>	Security	<b>Agency Priority:</b> 1, 2, 3,4						
		<b>LRPP Narrative Page:</b> 1						
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>								
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <span style="margin-left: 150px;">NAME</span>								
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>		N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>		Y						
<b>PART A: SYSTEM IDENTIFICATION</b>								
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      electrical (BE) _____                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) <input checked="" type="checkbox"/> _____                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      cogeneration (UG) _____                      cooling gen./distrib. (UC) _____                      electric distrib. (UD) _____                      heating gen./distrib. (UH) _____                      landfill (UL) _____                      water treat./distrib. (UW) _____                      waste treatment (US) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request?</b> _____                      Life Safety  <b>Annual request?</b> _____                      Handicapped (LH) _____  <b>Annual request?</b> _____                      Environmental (LE) _____  <b>Annual request?</b> _____                 </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>			<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
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<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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>								
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>								
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11    FY 2011-12    FY 2012-13    FY 2013-14    FY 2014-15</b>						
Security	1000	_____						
<b>TOTAL</b>		_____ \$831,384.00    \$421,830.00    \$95,750.00    \$12,500.00						

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Panel Replacer	04018	C	\$30,000.00				
Security Camera	00055	C	\$235,000.00				
Guard One Sys	04192	C	\$150,000.00				
Architect Study	00060	C	\$300,000.00				
Replace CCTV	N/A	C	\$49,634.00				
Door Locks	N/A	C	\$37,000.00				
Install CCTV	N/A	C	\$7,000.00				
Replace CCTV	N/A	C	\$16,750.00				
Fencing	N/A	C	\$6,000.00				
Replace CCTV	04389	C		\$14,000.00			
Lighting Upgra	03898	C		\$55,000.00			
Master Control	N/A	C		\$117,480.00			
Replace CCTV	N/A	C		\$100,000.00			
Repair System	00560	C		\$85,000.00			
Security Syster	00535	C		\$19,750.00			
Repair Sally Pc	00535	C		\$30,600.00			
Ceiling Securit	04389	R			\$20,000.00		
Perimeter Fenc	00634	R			\$15,750.00		
Install Ceiling	N/A	R			\$60,000.00		
Fencing	N/A	R				\$12,500.00	

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Roofing Repairs	<b>Agency Priority:</b>	1, 2, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) _____				
			<b>CODE AND LICENSURE CORRECTION GROUPS</b>			
			Licensure (LC) _____			
			<b>Annual request? _____</b>			
			Life Safety (LS) _____			
			<b>Annual request? _____</b>			
			Handicapped (LH) _____			
			<b>Annual request? _____</b>			
			Environmental (LE) _____			
			<b>Annual request? _____</b>			
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Roofing Repairs	1000					
<b>TOTAL</b>		\$16,500.00	\$545,520.00	\$100,000.00		



### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Roof	04166	C	\$16,500.00				
Repair Roof	00535	C		\$500,000.00			
Repair Roof	00055	C		\$45,520.00			
Gym Roof	00535	R			\$100,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	80410			
<b>Project Title:</b>	Mechanical Repairs	<b>Agency Priority:</b>	1, 2, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) <input checked="" type="checkbox"/>	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) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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 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.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Mechanical Repairs	1000					
<b>TOTAL</b>		\$222,400.00	\$70,680.00	\$5,000.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
HVAC Replac	04126	C	\$11,000.00				
Kitchen Exhau	00055	C	\$52,000.00				
Air Handler	N/A	C	\$6,000.00				
HVAC Replac	N/A	C	\$12,200.00				
HVAC Replac	N/A	C	\$106,200.00				
HVAC Replac	04125	C	\$35,000.00				
HVAC Replac	00560	C		\$24,000.00			
Repair Freezer	00535	C		\$6,680.00			
Cooler Replac	00055	C		\$40,000.00			
HVAC Replac	04389	R			\$5,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	
TOTAL						

## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental</b>						
<b>Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Electrical Repairs	<b>Agency Priority:</b>	1,2, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) <input checked="" type="checkbox"/>	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) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Electrical Repairs	1000					
<b>TOTAL</b>		\$97,000.00	\$53,500.00	\$175,166.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Surge Protectic	03794	C	\$21,000.00				
Facility Lightir	00394	C	\$10,000.00				
Surge Protectic	00394	C	\$21,000.00				
Perimeter Ligh	04018	C	\$45,000.00				
Light Panel	N/A	C		\$5,500.00			
Replace Light	N/A	C		\$48,000.00			
Emergency Ge	04192	R			\$80,000.00		
Emergency Ge	04148	R			\$75,000.00		
Emergency Ge	04166	R			\$20,166.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					



### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200						
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410						
<b>Project Title:</b>	Waste Treatment	<b>Agency Priority:</b>	1						
		<b>LRPP Narrative Page:</b>							
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
<b>Level of Aggregation:</b>									
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>									
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y						
<b>PART A: SYSTEM IDENTIFICATION</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      electrical (BE) _____                      envelope (BX) _____                      interior (BI) _____                      mechanical (BM) _____                      plumbing (BP) _____                      roof (BR) _____                      site (BG) _____                      special (BD) _____                      structural (BS) _____                 </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      cogeneration (UG) _____                      cooling gen./distrib. (UC) _____                      electric distrib. (UD) _____                      heating gen./distrib. (UH) _____                      landfill (UL) _____                      water treat./distrib. (UW) _____                      waste treatment (US) <input checked="" type="checkbox"/> </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b>                      Licensure (LC) _____  <b>Annual request?</b> _____                      Life Safety                      Handicapped (LH) _____  <b>Annual request?</b> _____                      Environmental (LE) _____  <b>Annual request?</b> _____                 </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      energy conservation (SC) _____                      storage tanks (BX) _____                 </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b>  <b>Annual group request?</b> _____                      drainage/grounds (CG) _____                      road system paving (CR) _____                      other paving (CP) _____                 </td> <td></td> </tr> </table>				<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) <input checked="" type="checkbox"/>	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____	<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	
<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) <input checked="" type="checkbox"/>	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____							
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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>									
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>									
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>						
Waste Treatment	1000	_____	_____						
<b>TOTAL</b>		\$315,000.00	_____						

## 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Sewer Improve	00055	C	\$315,000.00				

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Water Treatment/Distribution	<b>Agency Priority:</b>	1, 3			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) <input checked="" type="checkbox"/> _____			
		waste treatment (US) _____				
			<b>CODE AND LICENSURE CORRECTION GROUPS</b>			
			Licensure (LC) _____			
			<b>Annual request? _____</b>			
			Life Safety			
			<b>Annual request? _____</b>			
			Handicapped (LH) _____			
			<b>Annual request? _____</b>			
			Environmental (LE) _____			
			<b>Annual request? _____</b>			
	<b>SPECIAL SYSTEM GROUP</b>	<b>CAMPUS SYSTEM GROUP</b>				
	<b>Annual group request? _____</b>	<b>Annual group request? _____</b>				
	energy conservation (SC) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Water Treatment	1000					
<b>TOTAL</b>		\$250,000.00		\$11,000.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Water Line	00055	C	\$250,000.00				
Add Chlorinatc	N/A	R			\$11,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Special Circumstances	<b>Agency Priority:</b>	1, 2, 3, 5
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Special Circumstanc	1000					
<b>TOTAL</b>		\$10,886.00	\$289,600.00	\$28,600.00		\$35,000.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Replace Tables	N/A	C	\$10,886.00				
Loading Ramp	00055	C		\$15,500.00			
DEP Petroleum	00535	C		\$250,000.00			
Replace Dryers	00055	C		\$24,100.00			
Replace Awning	04125	R			\$14,600.00		
Laundry equipment	04166	R			\$14,000.00		
Exercise Equip	N/A	R					\$15,000.00
Culinary Equip	N/A	R					\$20,000.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
	<b>TOTAL</b>					



## CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Site Repairs	<b>Agency Priority:</b>	1, 3, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>			N			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			Y			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
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) <input checked="" type="checkbox"/>	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b>						
Licensure (LC) _____						
<b>Annual request? _____</b>						
Life Safety						
<b>Annual request? _____</b>						
Handicapped (LH) _____						
<b>Annual request? _____</b>						
Environmental (LE) _____						
<b>Annual request? _____</b>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Site Repairs	1000					
<b>TOTAL</b>		\$19,700.00		\$79,148.00		\$6,000.00

*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.*

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Road repairs	04018	C	\$4,200.00				
Replace Sallyp	04389	C	\$15,500.00				
Replace Sidew	00055	R			\$45,000.00		
Horticulture Pr	04192	R			\$23,000.00		
Elevate recreat	04192	R			\$11,148.00		
Storage Bldg	N/A	R					\$6,000.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

**CIP-5: Service-Level Capital Renewal Projects**

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Interior Repairs	<b>Agency Priority:</b>	1, 2, 3
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) <input checked="" type="checkbox"/> mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Interior Repairs	1000					
<b>TOTAL</b>		\$500,000.00	\$425,000.00	\$803,927.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Clinic Renovat	00535	C	\$500,000.00				
Visitor Center	00535	C		\$425,000.00			
Completeing P	02308	R			\$750,000.00		
Repair finishes	00634	R			\$26,927.00		
Repair finishes	00560	R			\$12,000.00		
Replace Doors	04148	R			\$15,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental</b>						
<b>Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Plumbing Repairs	<b>Agency Priority:</b>	2, 4
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b>	<b>CENTRAL UTILITY SYSTEM GROUP</b>	<b>CODE AND LICENSURE CORRECTION GROUPS</b>
<b>Annual group request?</b> _____	<b>Annual group request?</b> _____	
electrical (BE) _____	cogeneration (UG) _____	Licensure (LC) _____
envelope (BX) _____	cooling gen./distrib. (UC) _____	<b>Annual request?</b> _____
interior (BI) _____	electric distrib. (UD) _____	
mechanical (BM) _____	heating gen./distrib. (UH) _____	Life Safety
plumbing (BP) <input checked="" type="checkbox"/>	landfill (UL) _____	<b>Annual request?</b> _____
roof (BR) _____	water treat./distrib. (UW) _____	
site (BG) _____	waste treatment (US) _____	Handicapped (LH) _____
special (BD) _____		<b>Annual request?</b> _____
structural (BS) _____		Environmental (LE) _____
		<b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____
energy conservation (SC) _____	drainage/grounds (CG) _____	
storage tanks (BX) _____	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Plumbing Repairs	1000					
<b>TOTAL</b>			\$112,000.00		\$10,000.00	



## 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Repair Plumbir	00560	C		\$85,000.00			
Chilled Founta	04018	C		\$27,000.00			
Replace Showe	04389	R				\$10,000.00	

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	8.1E+07
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Envelope	<b>Agency Priority:</b>	1, 2, 3, 5
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Envelope Repairs	1000					
<b>TOTAL</b>		\$22,363.00	\$16,255.00	\$132,300.		\$27,545.00

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Exterior Paintin	00394	C	\$17,363.00				
Repair Windov	00560	C	\$5,000.00				
Garage Doors	00535	C		\$16,255.00			
Facility Paintin	04018	R			\$95,300.00		
Storm Shutter	00634	R			\$37,000.00		
Enclose Patio	00634	R					\$27,545.00

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

Total: All Costs by Fund Code						
<b>Fund Code</b>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
<b>TOTAL</b>						

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410
<b>Project Title:</b>	Paving	<b>Agency Priority:</b>	2, 3
		<b>LRPP Narrative Page:</b>	

**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**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u>X</u> _____	

*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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Paving (Other)	1000					
<b>TOTAL</b>			\$525,000.00	\$268,290.00		

### 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Resurface Road	04192	C		\$225,000.00			
Resurface Road	00055	C		\$300,000.00			
Install Parking	03898	R			\$33,790.00		
DOT N. Turn I	04192	R			\$204,500.00		
Basketball Court	00560	R			\$30,000.00		

**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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

**Total: All Costs by Fund Code**

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Department of Juvenile Justice	<b>LAS/PBS Budget Entity Code:</b>	80800200			
<b>Service:</b>	Residential (Secure)	<b>Appropriation Category Code:</b>	080410			
<b>Project Title:</b>	Building Structural	<b>Agency Priority:</b>	1, 2, 3, 4, 5			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ <input checked="" type="checkbox"/> Force account _____						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <span style="margin-left: 400px;">NAME</span>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>					N	
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>					Y	
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) _____	roof (BR) _____	
site (BG) _____	special (BD) _____	structural (BS) <u>X</u>	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	electric distrib. (UD) _____	
			heating gen./distrib. (UH) _____	landfill (UL) _____	water treat./distrib. (UW) _____	
			waste treatment (US) _____			
					Life Safety Annual request? _____	
					Handicapped (LH) _____ Annual request? _____	
					Environmental (LE) _____ Annual request? _____	
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Structural Repairs	1000					
<b>TOTAL</b>		\$935,000.00	\$137,500.00	\$770,500.00	\$1,500,000.00	\$775,000.00

**CIP-5: Service-Level Capital Renewal Projects**

<b>PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:</b>							
<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical Routine</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-1</b>	<b>FY 2014-15</b>
Control Room	00055	C	\$135,000.00				
Modular Class	04389	C	\$200,000.00				
Water Tank Re	00055	C	\$100,000.00				
Statewide Mai	N/A	C	\$500,000.00				
Refurbish Clas	02308	C		\$100,000.00			
Chimney Remo	00055	C		\$37,500.00			
Indoor Recreat	04389	R			\$200,000.00		
Maintenance F	00055	R			\$500,000.00		
Recreational P	03009	R			\$55,000.00		
Two Storage B	04148	R			\$15,500.00		
Harding Bldg	04192	R				\$750,000.0	
Otis Bldg	04192	R				\$750,000.0	
Ford Bldg	04192	R					\$750,000.00
Sucurity Reno	04148	R					\$25,000.00

**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 \_\_\_\_\_

<b>Schedule of Project Components (Component/Fund Code)</b>	<b>Estimated Expenditures</b>				
	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-1'</b>	<b>FY 2014-15</b>

<b>Total: All Costs by Fund Code</b>						
<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
<b>TOTAL</b>						

**CIP-5: Service-Level Capital Renewal Projects**

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					