

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Hwy 319 Warehouse:</i>							
Upgrade alarm to emerge system				15,000			
Roof Repair/Replacement				25,000			
Install new HVAC				25,000			
Install / Upgrade Lighting				12,000			
Repair / Replace Gutters				22,000			
Replace Windows				10,000			
Reseal Concrete Floor					10,000		
Replace / Upgrade Electrical Wiring					35,000		
Reflective Roof Coating						10,000	
Upgrade Exterior Lighting							5,000
Reseal Doors							5,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Install Awning at Front Door				5,000			
Repair / Replace Gutters				27,000			
Replace Ceiling Tiles and Grid				12,000			
Upgrade/ Replace HVAC System				100,000			
Upgrade Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Renovate Lobby Area						35,000	
Install Insta-heaters in Restrooms							10,000
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Renovate Restrooms			30,000				
Reframe and Seal Doors				11,000			
Replace Windows				5,000			
Upgrade Interior Lighting				12,000			
Reseal Foundation				21,000			
Replace Garage Door				12,000			
Upgrade Facility Electrical Wiring				35,000			
Reseal Floor					10,000		
Upgrade Exterior Lighting						21,000	
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Replace interior Doors				110,000			
Window Replacement				190,000			
Replace / Repair Gutters				30,000			
Interior Lighting Replacement				44,000			
Replace / Upgrade Plumbing				80,000			
Replace / Upgrade HVAC system				45,000			
Upgrade Electrical throughout the Building				90,000			
Renovate Lobby/Public Area				32,000			
Replace / Repair Exterior Handrails					15,000		
Exterior Door Replacement					20,000		
Paint Exterior Window Frames and Flashing						25,000	
Replace Roof						40,000	
Repair Exterior Walls / Foundation							21,000

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DCF REGIONS and CIRCUITS, Cont'd.							
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace/Upgrade HVAC System				145,000			
Redirect Duct Work at South and North end of building				65,000			
Replace/Upgrade Interior Lighting w/ Energy Efficient Fixtures				45,000			
Replace/Upgrade Exterior Lighting				25,000			
Upgrade Electrical Wiring throughout Building				105,000			
Replace Ceiling Grid and Tile throughout facility				20,000			
Reflective Roof Coating					30,000		
Replace/update Plumbing						20,000	
Paint Exterior							40,000
Replace Roof and Flashing							80,000
<i>Northeast Region - 4th Circuit:</i>							
Exhaust Stack Repair (Roberts Bldg)			10,000				
Pneumatic Controls Repair (Roberts Bldg)				40,000			
Air Handler Replacement (Roberts Bldg)				252,000			
Carpet Replacement (Roberts Bldg)				300,000			
Windows Replaced/Upgraded (Roberts Bldg)				1,500,000			
Generator Replacement/Upgrade (Roberts Bldg)					300,000		
Lobby Door Replacement (Roberts Bldg)					12,000		
Metal Detector Installation (Roberts Bldg)					15,500		
HVAC System Replace/Upgrade (River House)							38,000
Roof Replacement (River House)							42,000
Atrium Demo and Replacement (Roberts Bldg)							120,000
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
HVAC Replacement				58,000			
Rotted Wood Replacement				13,000			
Exterior Lights Upgrade/Addition				7,000			
Gutter Installation					7,500		
Carpet					75,000		
Interior Painting						36,000	
Room Enclosure							42,600
<i>Suncoast Region:</i>							
Region HQ A/C Replacement			360,000				
Region HQ Generator Upgrade					292,793		
Region HQ Plenum Return Air System							497,001
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Remodel Project				1,059,463			
Belle Glade Service Center Energy Efficient Lighting Retrofit				59,192			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DCF REGIONS and CIRCUITS, Cont'd.							
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Reroof Building #1 and Building #2			66,000				
Hurricane impact windows all three buildings				80,000			
Update interior lighting building #1, #2, #3				20,000			
Convert all 3 carports into office space				80,000			
Reroof building #1, #2, #3				66,000			
Update interior lighting building #1, #2, #3				20,000			
Air Conditioning Replacement building #1 & #3				27,000			
Hurricane impact windows all three buildings				80,000			
Convert all 3 carports into office space				80,000			
New Carpet/Tile in building 1,2,3				40,510			

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code	_____	_____	_____	_____	_____
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	CAMPUS SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) <u>X</u> _____	road system paving (CR) <u>X</u> _____			
		other paving (CP) <u>X</u> _____				
CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CG		0	126,500	0	0	0
CR		0	350,000	100,000	200,000	313,600
CP		0	724,523	220,000	200,000	35,000
TOTAL		\$0	\$1,201,023	\$320,000	\$400,000	\$348,600

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
FLORIDA STATE HOSPITAL							
Road resurface at laundry				250,000			
Road resurfacing				100,000			
Roadway resurfacing					100,000		
Road resurfacing						200,000	
Roadway resurfacing							200,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Repave Access Road (4,400 ft.)							105,600
WEST FLORIDA COMMUNITY CARE CENTER							
Repair site drainage damage				82,500			
Raze Out-building				44,000			
Parking Lot erosion repair				242,000			
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Regrade/Rebase and Re-stripe Parking lot				18,000			
Repair Curbs				6,000			
Clear, pave & stripe SW corner of property for staff parking					180,000		
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Repave Driveway							8,000
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repave and Re-stripe Parking Lot							35,000
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Repave parking lot and Restripe					40,000		
<i>Northeast Region - 4th Circuit:</i>							
Resurface Parking Lot (Roberts Bldg)						105,000	
Parking Lot Upgrade/Addition (Roberts Bldg)						95,000	
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Resurface Parking Lot				60,000			
<i>Suncoast Region:</i>							
Region HQ Parking Lot				266,176			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Parking Lot Repaving Project				132,347			

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	ENVIRONMENTAL (LE)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	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) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) <u>X</u> _____			
			Annual request? _____			
	SPECIAL SYSTEM GROUP	CAMPUS SYSTEM GROUP				
	Annual group request? _____	Annual group request? _____				
	energy conservation (SC) _____	storage tanks (SX) _____	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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LE		50,000	0	0	0	0
TOTAL		\$50,000	\$0	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	HANDICAPPED (LH)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	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) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) <u>X</u> _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LH		166,000	45,000	0	0	50,000
	TOTAL	\$166,000	\$45,000	\$0	\$0	\$50,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
ADA Renovations- Clinic Admissions Room & Adjoining Shower							50,000
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Upgrade ADA Equipment in Rest Rooms			8,000				
Upgrade ADA Equipment on Doors			10,000				
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repair/Replace ADA access to building			10,000				
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace doors & jambs for ADA clearance			65,000				
Upgrade/Remodel Handicapped Restroom			20,000				
Repair ADA ramp and restripe ADA parking			8,000				
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Renovate bathrooms to meet ADA (all bldgs)			45,000	45,000			

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Total: All Costs by Fund Code					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	LIFE SAFETY (LS)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	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) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) <u>X</u> _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LS		557,405	206,450	0	0	0
TOTAL		\$557,405	\$206,450	\$0	\$0	\$0

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
FLORIDA STATE HOSPITAL							
Generator replacement, Bldg 1028				120,000			
NORTHEAST FLORIDA STATE HOSPITAL							
Replace Fire Alarm Fiber Optic Cable			250,000				
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Replace 8 Patient Bldg Fire Alarm Control Pa			96,000				
Install Anti-Ligature Door Knobs on nonresident room doors				86,450			
WEST FLORIDA COMMUNITY CARE CENTER							
Secure open electrical / junction boxes and n			33,000				
Fire Panel and System Upgrade			178,405				

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Total: All Costs by Fund Code					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	CENTRAL UTILITY	Agency Priority:				
	SYSTEMS	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) <u>X</u>	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) <u>X</u>	Annual request? _____				
mechanical (BM) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) _____	landfill (UL) _____	Annual request? _____				
roof (BR) _____	water treat./distrib. (UW) <u>X</u>	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) <u>X</u>	Annual request? _____				
special (BD) _____		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (SX) _____	road system paving (CR) _____					
	other paving (CP) _____					
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
UG		0	0	0	0	0
UC		577,800	265,000	60,000	0	0
UD		620,000	100,000	100,000	229,170	100,000
UH		0	0	0	0	0
UL		0	0	0	0	0
UW		450,000	100,000	0	0	0
US		400,000	57,500	0	0	0
	TOTAL	\$2,047,800	\$522,500	\$160,000	\$229,170	\$100,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
FLORIDA STATE HOSPITAL							
Main generator computer system upgrade			300,000				
High Voltage cable			100,000				
Replacement S&C switch			20,000				
Chilled water loop connection			165,000				
Substation transformer			200,000				
Upgrade chiller # 4				265,000			
East water tower painting				100,000			
High voltage cable				100,000			
Chiller plant # 2 drive replacement					60,000		
High Voltage cable					100,000		
High voltage cable						100,000	
High voltage cable							100,000
NORTHEAST FLORIDA STATE HOSPITAL							
Sewer Plant Upgrade			400,000				
Replace Bldg. 12-13 Centrifugal Chiller			412,800				
Water Plant Replacement Water Storage Tar			450,000				
WEST FLORIDA COMMUNITY CARE CENTER							
Lift station upgrades				27,500			
DCF REGIONS and CIRCUITS							
<i>Northeast Region - 4th Circuit:</i>							
Lift Station Pipe Replacement (Roberts Bldg)				30,000			
<i>Suncoast Region:</i>							
SC Region 135-kW Portable Generator						129,170	

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					