

FLHSMV

FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES



CIP-5

Capital Renewal Projects

CIP-5

Capital Renewal Schedule

Administrative Services Program

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--|--|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 762101000 | | | |
| Service: | Administrative Services | Appropriation Category Code: | 080016 | | | |
| Project Title: | Maintenance and Repair Major Interior Renovation- Kirkman Building | Agency Priority: | | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | N | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | Y | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? <u> N </u> | | Annual group request? _____ | | | | |
| electrical (BE) _____ | cogeneration (UG) _____ | CODE AND LICENSURE | | | | |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | CORRECTION GROUPS | | | | |
| interior (BI) <u> X </u> | electric distrib. (UD) _____ | Licensure (LC) _____ | | | | |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Annual request? _____ | | | | |
| plumbing (BP) _____ | landfill (UL) _____ | Life Safety (LS) _____ | | | | |
| roof (BR) _____ | water treat./distrib. (UW) _____ | Annual request? _____ | | | | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ | | | | |
| special (BD) _____ | | Annual request? _____ | | | | |
| structural (BS) _____ | | Environmenta (LE) _____ | | | | |
| | | Annual request? _____ | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | drainage/grounds (CG) _____ | | | | | |
| storage tanks (BX) _____ | road system paving (CR) _____ | | | | | |
| | other paving (CP) _____ | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Building/Interior (BI) | 2009 | 1,294,358 | 2,558,716 | 3,109,900 | 1,294,358 | 1,294,358 |
| TOTAL | | <u>1,294,358</u> | <u>2,558,716</u> | <u>3,109,900</u> | <u>1,294,358</u> | <u>1,294,358</u> |

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 |
|--------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Kirkman Building | | | | | | | |
| Major Interior Renovatio | | | | | | | |
| B-wing 4th floor North | | | 1,294,359 | 0 | 0 | 0 | 0 |
| B-wing 1st floor North | | | 0 | 1,294,359 | 0 | 0 | 0 |
| B-wing 2nd floor South | | | 0 | 1,294,359 | 0 | 0 | 0 |
| C-wing 2nd floor | | | 0 | 0 | 1,475,500 | 0 | 0 |
| C-wing 1st floor | | | 0 | 0 | 1,634,400 | 0 | 0 |
| B-wing 3rd floor South | | | 0 | 0 | 0 | 1,294,359 | 0 |
| B-wing 4th floor South | | | 0 | 0 | 0 | 0 | 1,294,358 |

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

| | | | | | |
|--|--|--|--|--|--|
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| | | | | | |

Total: All Costs by Fund Code

| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--------------|------------------|------------------|------------------|------------------|------------------|
| 2009 | 1,294,358 | 2,588,716 | 3,109,900 | 1,294,358 | 1,294,358 |
| TOTAL | 1,294,358 | 2,588,716 | 3,109,900 | 1,294,358 | 1,294,358 |

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: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 762101000 |
| Service: | Administrative Services | Appropriation Category Code: | 080016 |
| Project Title: | Maintenance and Repair Plumbing Kirkman Building | Agency Priority: | |
| | | LRPP Narrative Page: | |

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.) N

PART A: SYSTEM IDENTIFICATION

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

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|------------------------|-----------|------------------|------------|----------------|----------------|------------|
| Building/Plumbing (BP) | 2009 | 1,284,021 | 0 | 325,129 | 325,129 | 0 |
| TOTAL | | <u>1,284,021</u> | <u>0</u> | <u>325,129</u> | <u>325,129</u> | <u>0</u> |

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 |
|--|------------|------------------|------------|------------|------------|------------|------------|
| Kirkman Building | | | | | | | |
| Replace heavy plumbing system & ADA upgrades | | | | | | | |
| A-wing South Stack | | | 1,284,021 | 0 | 0 | 0 | 0 |
| D-wing 1st-2nd floor Restrms-ADA upgrade | | | 0 | 0 | 325,129 | 0 | 0 |
| D-wing 3rd-4th floor Restrms-ADA upgrade | | | 0 | 0 | 0 | 325,129 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | | | | | |
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| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------------|------------|----------------|----------------|------------|
| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 2009 | 1,284,021 | 0 | 325,129 | 325,129 | 0 |
| | | | | | |
| TOTAL | 1,284,021 | 0 | 325,129 | 325,129 | 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: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 762101000 | | | |
| Service: | Administrative Services | Appropriation Category Code: | 080016 | | | |
| Project Title: | Maintenance and Repair Elevators Mechanical System Upgrades Kirkman Building | Agency Priority: | | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | N | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | N | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? <u> N </u> | | Annual group request? _____ | | | | |
| electrical (BE) _____ | cogeneration (UG) _____ | License (LC) _____ | | | | |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ | | | | |
| interior (BI) _____ | electric distrib. (UD) _____ | Life Safety (LS) _____ | | | | |
| mechanical (BM) <u> X </u> | heating gen./distrib. (UH) _____ | Annual request? _____ | | | | |
| plumbing (BP) _____ | landfill (UL) _____ | Handicapped (LH) _____ | | | | |
| roof (BR) _____ | water treat./distrib. (UW) _____ | Annual request? _____ | | | | |
| site (BG) _____ | waste treatment (US) _____ | Environmenta (LE) _____ | | | | |
| special (BD) _____ | | Annual request? _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | drainage/grounds (CG) _____ | | | | | |
| storage tanks (BX) _____ | road system paving (CR) _____ | | | | | |
| | other paving (CP) _____ | | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Building/Mechanical (BM) | 2009 | 744,000 | 0 | 0 | 0 | 0 |
| TOTAL | | 744,000 | 0 | 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 |
|---|------------|------------------|------------|------------|------------|------------|------------|
| Kirkman Building Upgrade mechanical systems in elevator machine rooms | | | 744,000 | 0 | 0 | 0 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
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| Total: All Costs by Fund Code | | | | | |
|-------------------------------|----------------|------------|------------|------------|------------|
| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 2009 | 744,000 | 0 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | 744,000 | 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: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 762101000 |
| Service: | Administrative Services | Appropriation Category Code: | 080016 |
| Project Title: | Maintenance and Repair Retaining Wall / Stormwater Runoff Kirkman Campus | Agency Priority: | |
| | | LRPP Narrative Page: | |

To be constructed by: Contract Force account

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

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

PART A: SYSTEM IDENTIFICATION

| | | |
|------------------------------------|--------------------------------------|---|
| BUILDING SYSTEM GROUP | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | water treat./distrib. (UW) _____ | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ |
| special (BD) _____ | | Annual request? _____ |
| structural (BS) _____ | | Environmenta (LE) _____ |
| | | Annual request? _____ |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP |
| Annual group request? _____ | | Annual group request? <u>N</u> _____ |
| energy conservation (SC) _____ | drainage/grounds (CG) <u>X</u> _____ | |
| 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|-------------------------------|-----------|----------------|------------|------------|------------|------------|
| Campus System / Drainage (CG) | 2009 | 153,000 | 0 | 0 | 0 | 0 |
| TOTAL | | <u>153,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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 |
|--|------------|------------------|------------|------------|------------|------------|------------|
| Kirkman Campus | | | | | | | |
| Retaining Wall / Stormwater runoff from NW parking lot | | | 153,000 | 0 | 0 | 0 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | | | | | |
| | | | | | |
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| | | | | | |
| | | | | | |
| | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|----------------|------------|------------|------------|------------|
| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 2009 | 153,000 | 0 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | 153,000 | 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: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 762101000 |
| Service: | Administrative Services | Appropriation Category Code: | 080016 |
| Project Title: | Maintenance and Repair Electrical Kirkman Building | Agency Priority: | |
| | | LRPP Narrative Page: | |

To be constructed by: Contract Force account

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) N

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

PART A: SYSTEM IDENTIFICATION

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

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--------------------------|-----------|----------------|------------|------------|------------|------------|
| Building/Electrical (BE) | 2009 | 383,244 | 0 | 0 | 0 | 0 |
| TOTAL | | <u>383,244</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

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 |
|---|------------|------------------|------------|------------|------------|------------|------------|
| Kirkman Building | | | | | | | |
| Upgrade/ Replace Switchboards, switchgear transfer switches, transformers | | | 383,244 | 0 | 0 | 0 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
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Total: All Costs by Fund Code

| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--------------|----------------|------------|------------|------------|------------|
| 2009 | 383,244 | 0 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | 383,244 | 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

Capital Renewal Schedule

Florida Highway Patrol Program

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|--|--|---|-----------------------|
| Agency: | Highway Safety & Motor Vehicles | LAS/PBS Budget Entity Code: | 76100100 |
| Service: | Florida Highway Patrol | Appropriation Category Code: | 083643 |
| Project Title: | Maintenance and Repair Statewide Interior Renovation and Exterior Window Improvements - FHP | Agency Priority: | |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | |
| Level of Aggregation: | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | N |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | N |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ |
| structural (BS) _____ | | | |
| SPECIAL SYSTEM GROUP Annual group request? <u>N</u> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____ | | CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ | |
| 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 | |
| Building/Interior (BI) and Special/Energy Conservation (SC) | 2009 | 321,960 | 0 |
| | | 0 | 0 |
| | | 0 | 0 |
| | | 0 | 0 |
| TOTAL | | 321,960 | 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 |
|--|------------|------------------|------------|------------|------------|------------|------------|
| Statewide FHP Interior Renovation & Exterior Window Improvements | | | | | | | |
| Ft. Pierce FHP Interior Renovation + ADA Restrooms Security Upgrades, Hurricane Impact Windows | | | 321,960 | 0 | 0 | 0 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | | | | | |
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| Total: All Costs by Fund Code | | | | | |
|-------------------------------|----------------|------------|------------|------------|------------|
| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 2009 | 321,960 | 0 | 0 | 0 | 0 |
| TOTAL | 321,960 | 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 | <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> |
| Salaries & Benefits | <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | SUBTOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| OPS | <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | SUBTOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Expenses | <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | SUBTOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Other (specify) | <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | SUBTOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Fund Totals | <u> </u> <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | TOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Incremental | | | | | | |
| Utility Costs | | | | | | |
| Other (specify) | <u> </u> <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | TOTAL | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--|--|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Highway Safety & Motor Vehicles | LAS/PBS Budget Entity Code: | 76100100 | | | |
| Service: | Florida Highway Patrol | Appropriation Category Code: | 083643 | | | |
| Project Title: | Maintenance and Repair Statewide Interior Renovation and Exterior Window Improvements - FHP | Agency Priority: | | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | N | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | N | | | |
| 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) <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) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? <u>N</u> | | Annual group request? _____ | | | | |
| energy conservation (SC) <input checked="" type="checkbox"/> | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| 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 |
| Building/Interior (BI) and Special/Energy Conservation (SC) | 2009 | 261,769 | 586,436 | 249,744 | 407,644 | 0 |
| TOTAL | | 261,769 | 586,436 | 249,744 | 407,644 | 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 |
|--|------------|------------------|------------|------------|------------|------------|------------|
| Statewide FHP Interior Renovation & Exterior Window Improvements | | | | | | | |
| <u>Gainesville FHP</u> | | | 261,769 | 0 | 0 | 0 | 0 |
| Energy Efficient/Code Compliant Windows and Security Upgrades | | | | | | | |
| <u>Cross City FHP</u> | | | 0 | 287,436 | 0 | 0 | 0 |
| ADA Restrooms & Bldg. Access, Security Upgrades Energy Efficient/Code Compliant Windows | | | | | | | |
| <u>Cocoa FHP</u> | | | 0 | 299,000 | 0 | 0 | 0 |
| ADA Restrooms, Electrical Lighting/Ceiling Tile/Grid & Security Upgrades | | | | | | | |
| <u>Lake City FHP</u> | | | 0 | 0 | 249,744 | 0 | 0 |
| Energy Efficient/Code Compliant Windows & Security Upgrades | | | | | | | |
| <u>Lakeland FHP</u> | | | 0 | 0 | 0 | 157,900 | 0 |
| Energy Efficient/Code Compliant Windows | | | | | | | |
| <u>Brooksville FHP</u> | | | 0 | 0 | 0 | 249,744 | 0 |
| Interior Renovation/ADA Restrooms | | | | | | | |

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

| 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> |
| 2009 | 261,769 | 586,436 | 249,744 | 407,644 | 0 |
| | | | | | |
| TOTAL | 261,769 | 586,436 | 249,744 | 407,644 | 0 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | <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> |
| Salaries & Benefits | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>SUBTOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| OPS | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>SUBTOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Expenses | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>SUBTOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Other (specify) | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>SUBTOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Fund Totals | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>TOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Incremental | | | | | | |
| Utility Costs | | | | | | |
| Other (specify) | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| | <u>TOTAL</u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|---|---|---|-------------------|-------------------|-------------------|
| Agency: | Highway Safety & Motor Vehicles | LAS/PBS Budget Entity Code: | 76100100 | | | |
| Service: | Florida Highway Patrol | Appropriation Category Code: | 083643 | | | |
| Project Title: | Maintenance and Repair Statewide Parking Lots- Asphalt Improvements/Replacement-FHP | Agency Priority: | | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | N | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | N | | | |
| 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) _____ | | | |
| | | | Annual request? _____ | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? __N__ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) <input checked="" type="checkbox"/> | | | | |
| <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 |
| Campus/ Other Paving (CP) | 2009 | 193,452 | 93,041 | 0 | 0 | 0 |
| TOTAL | | 193,452 | 93,041 | 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 |
|---|------------|------------------|------------|------------|------------|------------|------------|
| Statewide FHP Asphalt Parking Lot Improvements | | | | | | | |
| Lakeland FHP | | | 193,452 | 0 | 0 | 0 | 0 |
| St. Augustine FHP | | | 0 | 93,041 | 0 | 0 | 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 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25

| | | | | | |
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| | | | | | |

Total: All Costs by Fund Code

| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--------------|----------------|---------------|------------|------------|------------|
| 2009 | 193,452 | 93,041 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | 193,452 | 93,041 | 0 | 0 | 0 |

CIP-5: Service-Level Capital Renewal Projects

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: | | | | | | |
|--|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Incremental Facility Maintenance Costs | Fund Code | <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> |
| 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: | Highway Safety & Motor Vehicles | LAS/PBS Budget Entity Code: | 76100100 | | | |
| Service: | Florida Highway Patrol | Appropriation Category Code: | 083643 | | | |
| Project Title: | Maintenance and Repair Interior Renovation of Evidence Storage Building-FHP Troop H | Agency Priority: | | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | | | N | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | | | N | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? <u>N</u> | | Annual group request? _____ | | Licensure (LC) _____ | | |
| electrical (BE) _____ | | cogeneration (UG) _____ | | Annual request? _____ | | |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | | Life Safety (LS) _____ | | |
| interior (BI) <u>X</u> | | 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) _____ | | Environmental (LE) _____ | | |
| site (BG) _____ | | waste treatment (US) _____ | | Annual request? _____ | | |
| special (BD) _____ | | | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | | drainage/grounds (CG) _____ | | | | |
| storage tanks (BX) _____ | | road system paving (CR) _____ | | | | |
| | | other paving (CP) _____ | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Building/Interior (BI) | 2009 | 244,667 | 0 | 0 | 0 | 0 |
| TOTAL | | 244,667 | 0 | 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 |
|--|------------|------------------|------------|------------|------------|------------|------------|
| FHP-Troop E Interior Renovation of Evidence Storage Building | | | 244,667 | 0 | 0 | 0 | 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 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25

| | | | | | |
|--|--|--|--|--|--|
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Total: All Costs by Fund Code

| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--------------|------------|------------|------------|------------|------------|
| 2009 | 244,667 | 0 | 0 | 0 | 0 |
| | | | | | |
| TOTAL | 244,667 | 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

**Capital Renewal Schedule
Motorist Services Program**

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--|-------------------------------------|----------|
| Agency: | Highway Safety and Motor Vehicles | LAS/PBS Budget Entity Code: | 76210100 |
| Service: | Motorist Services | Appropriation Category Code: | 863643 |
| Project Title: | Maintenance and Repair Statewide Roofing Motorist Services | Agency Priority: | |
| | | LRPP Narrative Page: | |

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.) N

PART A: SYSTEM IDENTIFICATION

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

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

| Group/System | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Building/ Roof (BR) | 2009 | 0 | 47,500 | 0 | 0 | 0 |
| TOTAL | | 0 | 47,500 | 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 Descriptor | DMS Bldg.# | Critical Routine | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|---|---------------|---------------------|------------|------------|------------|------------|------------|
| Motorist Services (MS) | | | | | | | |
| Ocala MS Roof Replacement and Gutters | | | 0 | 47,500 | 0 | 0 | 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 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | | | | | |
| | | | | | |
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| | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|---------------|------------|------------|------------|
| Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| 2099 | 0 | 47,500 | 0 | 0 | 0 |
| TOTAL | 0 | 47,500 | 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 | | | | | |