

CIP – 5

Capital Renewal Projects

Real Estate Development and Management

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	081010
Project Title:	Code and Licensure Corrections Group -- ADA / Handicapped	Agency Priority:	02
		LRPP Narrative Page:	N / A

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Handicapped	2696	\$ 1,100,000	\$1,100,000	\$ 1,100,000	\$1,100,000	\$ 1,100,000
TOTAL		\$ 1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 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

FY 2020-21 Request

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					

SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

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

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	TRAMMELL BUILDING	ADA CORRECTIONS - CONSTRUCTION PH 2	1,000,000					1,000,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION	100,000					100,000
	BOB MARTINEZ CENTER	ADA CORRECTIONS - CONSTRUCTION PH 2		1,000,000				1,000,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION		100,000				100,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION			100,000			100,000
	BOB MARTINEZ CENTER	ADA CORRECTIONS - CONSTRUCTION PH 3			1,000,000			1,000,000
	TURLINGTON BUILDING	ADA CORRECTIONS/DESIGN				500,000		500,000
	CCOC	ADA CORRECTIONS STUDY/DESIGN				500,000		500,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION				100,000		100,000
	CCOC	ADA CORRECTIONS - Construction - Phase 1					1,000,000	1,000,000
	STATEWIDE	ADA CONTINGENCY / PROJECT CONSTRUCTION					100,000	100,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
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CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	081400
Project Title:	Code and Licensure Corrections Group -- Life Safety	Agency Priority:	01
		LRPP Narrative Page:	N / A

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

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

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

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

Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Life Safety	2696	\$ 1,420,000	1,150,000	1,000,000	1,000,000	1,500,000
TOTAL		\$ 1,420,000	\$1,150,000	\$1,000,000	\$1,000,000	\$1,500,000

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 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

FY 2020-21 Request

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	_____	_____	_____	_____	_____

SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

Building System : CODES & LICENSURE GROUP - LIFE SAFETY (LS)

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	COLLINS - TALLAHASSEE	DESIGN REPLACEMENT OF FIRE ALARM SYST	155,000					155,000
	LARSON - TALLAHASSEE	DESIGN REPLACEMENT OF FIRE ALARM SYST	150,000					150,000
	ROHDE - MIAMI	REPLACEMENT OF FIRE ALARM SYSTEM - PHA	1,115,000					1,115,000
	LARSON - TALLAHASSEE	REPLACE FIRE ALAREM SYSTEM		1,150,000				1,150,000
	HOLLAND - TALLAHASSEE	DESIGN REPLACEMENT OF FIRE ALARM SYST			200,000			200,000
	TURLINGTON - TALLAHASSEE	GENERATOR REPLACEMENT			800,000			800,000
	MARATHON RSC - MARATHON	DESIGN REPLACEMENT FIRE ALARM SYSTEM				200,000		200,000
	ROHDE - MIAMI	GENERATOR REPLACEMENT				800,000		800,000
	MARATHON RSC - MARATHON	REPLACE FIRE ALARM SYSTEM & ADDITIONAL					1,500,000	1,500,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400000	<u>\$1,420,000</u>	<u>\$1,150,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,500,000</u>	<u>\$6,070,000</u>
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Division of Real Estate Development & Management

Subtotal Fund 1000	LAS / PBS Budget Entity: 72400000						
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Total All Funds :	Life Safety Systems (LS)	\$1,420,000	\$1,150,000	\$1,000,000	\$1,000,000	\$1,500,000	\$6,070,000
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CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72400100
Service:	Real Estate Development & Mgt.	Appropriation Category Code:	083400
Project Title:	Building Systems Group	Agency Priority:	03
		LRPP Narrative Page:	N / A

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <u>Yes</u> electrical (BE) <u>X</u> envelope (BX) <u>X</u> interior (BI) _____ mechanical (BH) <u>X</u> plumbing (BP) <u>X</u> roof (BR) <u>X</u> site (BG) <u>X</u> special (BD) <u>X</u> 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? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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

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

Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Cap. Depreciation	2696 / 1000	\$ 441,345	386,345	411,345	461,345	426,345
Electrical Systems	2696 / 1000			2,715,000		2,700,000
Envelope Systems	2696 / 1000			370,000		420,000
Interior Systems	2696 / 1000					
Mechanical Systems	2696 / 1000	\$ 5,300,000	5,625,000	265,000	1,200,000	1,785,000
Plumbing Systems	2696 / 1000			200,000		
Roof Systems	2696 / 1000				3,500,000	
Site Systems	2696 / 1000				1,000,000	330,000
Special Systems	2696 / 1000			2,200,000		
Structural Systems	2696 / 1000					
--	2696 / 1000					
	Total Fund 2696:	\$ 5,741,345	\$6,011,345	\$6,161,345	\$6,161,345	\$5,661,345
	Total Fund 1000:	\$ -	-	-	-	-
	TOTAL	\$ 5,741,345	\$6,011,345	\$6,161,345	\$6,161,345	\$5,661,345

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 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

FY 2020-21 Request

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					

SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

Building System : BUILDING GROUP -- ELECTRICAL (BE)

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	ELLIOT - TALLAHASSEE	REPLACE MAIN DISTRIBUTED SWITCHGEAR			120,000			120,000
	COMMONWEALTH COMPLEX - TALL	REPLACE MAIN DISTRIBUTED SWITCHGEAR &			1,275,000			1,275,000
	CCOC - TALLAHASSEE	REPLACE PARKING LOT LIGHTING			1,320,000			1,320,000
	CCOC - TALLAHASSEE	DESIGN REPLACEMENT OF MAIN DISTRIBUTE					300,000	300,000
	COLLINS - TALLAHASSEE	REPLACE BUILDING SWITCHGEAR & BAS SYS					1,900,000	1,900,000
	STATEWIDE	BAS SYSTEM UPGRADES - PHASE 3					500,000	500,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100			\$2,715,000		\$2,700,000	\$5,415,000
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SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

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

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	GORE BUILDING	EXTERIOR REPAIRS & WATERPROOFING			370,000			370,000
	BOB MARTINEZ CENTER/TWIN TOV	REPLACE FOGGED WINDOW GLASS AND REF					420,000	420,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100				<u>\$370,000</u>		<u>\$420,000</u>	<u>\$790,000</u>
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SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

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

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	CAPITOL COMPLEX	HVAC MODERNIZATION - CONSTRUCTION - PI	5,300,000					5,300,000
	CAPITOL COMPLEX	HVAC MODERNIZATION - CONSTRUCTION - PI		5,625,000				5,625,000
	GORE BUILDING	REPLACE OUTSIDE AIR AHU			265,000			265,000
	CCOC-CEP	DESIGN CHILLER REPLACEMENT				600,000		600,000
	RECORDS	REPLACE BOILER - CONSTRUCTION				600,000		600,000
	BOB MARTINEZ CENTER/TWIN TOV	REPLACE BOILERS & AIR HANDLING UNITS					500,000	500,000
	HARGRETT	REPLACE CHILLER					135,000	135,000
	JAMES BUILDING	REPLACE CHILER & BAS SYSTEMS					1,150,000	1,150,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100	<u>\$5,300,000</u>	<u>\$5,625,000</u>	<u>\$265,000</u>	<u>\$1,200,000</u>	<u>\$1,785,000</u>	<u>\$14,175,000</u>
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SCHEDULE OF PROJECTS --- CIP5 PART C -- NOT IN REQUEST

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

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

Building System : BUILDING GROUP -- PLUMBING (BP) SYSTEM

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	GORE BUILDING	SEWER AND STORMWATER SYSTEMS MITIG#			200,000			200,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100			\$200,000				\$200,000
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SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

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

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	D'ALESSANDRO BUILDING	REPLACE ROOF				2,500,000		2,500,000
	DOUGLAS BUILDING	REPLACE ROOF				1,000,000		1,000,000

Division of Real Estate Development & Management

Subtotal Fund 2696 LAS / PBS Budget Entity: 72400100 \$3,500,000 \$3,500,000

SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

Building System : BUILDING SITE (BG)

Tririga Opp. Number	Facility Name	Deficiency Correction Project Title	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 20-25
	TRAMMELL BUILDING	REPAIR DRAINAGE, REPAVE, AND RESTRIPE				1,000,000		1,000,000
	ROHDE BUILDING	DESIGN 4TH LEVEL DECK REPAIRS					330,000	330,000

Division of Real Estate Development & Management

Subtotal Fund 2696 LAS / PBS Budget Entity: 72400100 \$1,000,000 \$330,000 \$1,330,000

SCHEDULE OF PROJECTS --- CIP5 PART C

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

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

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

<u>Tririga Opp. Number</u>	<u>Facility Name</u>	<u>Deficiency Correction Project Title</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Total 20-25</u>
	CAPITAL CIRCLE OFFICE COMPLE>	ELEVATOR MODERNIZATION			2,200,000			2,200,000

Division of Real Estate Development & Management

Subtotal Fund 2696	LAS / PBS Budget Entity: 72400100			<u>\$2,200,000</u>			<u>\$2,200,000</u>
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CIP – 5

Capital Renewal Projects

Federal Property Assistance

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72600200			
Service:	Bureau of Federal Surplus Prop.	Appropriation Category Code:	080184			
Project Title:	Starke Warehouse	Agency Priority:				
	HVAC Replacement	LRPP Narrative Page:	N / A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation:						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)				N		
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		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 (BH) <input checked="" type="checkbox"/>		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
Mechanical System	2699	22,148				
TOTAL		\$ 22,148	-	-	-	-

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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
HVAC Replacement			22,148				

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

FY 2020-21 Request

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 Projects

Private Prison Monitoring

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72600800
Service:	Bureau of Private Prison Monit.	Appropriation Category Code:	080956
Project Title:	Gadsden Correctional Facility	Agency Priority:	5
	Modernization Project	LRPP Narrative Page:	N / A

To be constructed by: Contract Force account

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) X envelope (BX) X interior (BI) X mechanical (BM) X plumbing (BP) X roof (BR) X site (BG) X special (BD) X 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? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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

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

Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Maintenance Needs	2510	500,000			
	1000		4,583,677	5,978,392	6,658,844
TOTAL		\$ 500,000	4,583,677	5,978,392	6,658,844
					-

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

Agency:	Dept. of Management Services	LAS/PBS Budget Entity Code:	72600800			
Service:	Private Prison Monitoring	Appropriation Category Code:	080956			
Project Title:	Lake City Correctional Facility	Agency Priority:				
	Roof System Replacements	LRPP Narrative Page:	N / A			
To be constructed by: Contract <input checked="" type="checkbox"/> Force account _____						
Level of Aggregation:						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ NAME						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)				N		
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BH) _____	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) _____				
				Licensure (LC) _____		
				Annual request? _____		
				Life Safety (LS) _____		
				Annual request? _____		
				Handicapped (LH) _____		
				Annual request? _____		
				Environmental (LE) _____		
				Annual request? _____		
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____	other paving (CP) _____		
<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
Roof Systems	2510	1,000,000				
	1000		1,837,235			
	TOTAL	\$ 1,000,000	1,837,235	-	-	-

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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
Roof Phase IV	(4)		1,000,000				
Roof Phase V	(5)			1,837,235			

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

FY 2020-21 Request

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

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

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
Phase II			500,000			
Phase III				4,583,67		
Phase IV					5,978,392	
Phase V						6,658,844

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code

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

CIP-5: Service-Level Capital Renewal Projects

FY 2020-21 Request

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					