



## CAPITAL RENEWAL PROJECTS (CIP-5)

Fiscal Year 2022-23 through Fiscal Year 2026-27

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
FSH	Florida State Hospital	6,723,200	18,053,940	3,771,250	1,500,000	500,000
NFETC	North Florida Evaluation & Treatment Center	1,732,950	592,045	1,856,000	0	1,405,039
NEFSH	Northeast Florida State Hospital	19,768,421	18,562,958	3,545,869	0	0
Regional	DCF Regions and Circuits	1,767,793	5,341,061	2,176,710	96,000	270,000
<b>TOTAL DCF REQUEST.....</b>		<b>29,992,364</b>	<b>41,957,959</b>	<b>11,349,829</b>	<b>1,596,000</b>	<b>2,175,039</b>

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CIP-3	New Space Needs	0	0	0	0	1,656,564
CIP-5-BS	Building Systems (BS)	19,921,950	14,494,739	4,087,010	96,000	518,475
CIP-5-CS	Campus Systems (CS)	0	492,316	3,709,250	1,500,000	0
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	1,099,369	6,404,795	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	1,520,000	2,500,000	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	483,883	378,984	0	0	0
CIP-5-LS	Code & Licensure - Life Safety (LS)	2,654,369	7,000,000	3,545,869	0	0
CIP-5-SS	Special Systems (SS)	0	100,000	0	0	0
CIP-5-US	Utility Systems (US)	4,312,793	11,179,170	7,700	0	0
<b>TOTAL DCF REQUEST.....</b>		<b>29,992,364</b>	<b>42,550,004</b>	<b>11,349,829</b>	<b>1,596,000</b>	<b>2,175,039</b>

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	BUILDING SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) <input checked="" type="checkbox"/>	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	<b>Annual request? _____</b>				
mechanical (BM) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <input checked="" type="checkbox"/>	landfill (UL) _____	<b>Annual request? _____</b>				
roof (BR) <input checked="" type="checkbox"/>	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <input checked="" type="checkbox"/>	waste treatment (US) _____	<b>Annual request? _____</b>				
special (BD) <input checked="" type="checkbox"/>		Environmental (LE) _____				
structural (BS) <input checked="" type="checkbox"/>		<b>Annual request? _____</b>				
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
BE		400,000	700,624	107,000	0	0
BX		2,563,000	3,366,000	3,196,000	5,000	0
BI		309,650	4,420,950	94,510	51,000	500,000
BM		8,366,200	1,497,180	0	0	18,475
BP		555,000	1,637,000	40,000	0	0
BR		6,983,100	617,000	34,500	40,000	0
BG		0	55,000	15,000	0	0
BD		745,000	2,120,985	600,000	0	0
BS		0	80,000	0	0	0
<b>TOTAL</b>		<b>\$19,921,950</b>	<b>\$14,494,739</b>	<b>\$4,087,010</b>	<b>\$96,000</b>	<b>\$518,475</b>

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>FLORIDA STATE HOSPITAL</b>							
Replacement of Elevators – Building 1028, 1052,			525,000				
Safety Surveillance Camera Replacement				433,940			
Replace FAU Sally Port Gates and Controls – Building 1451				100,000			
Replace DDDP Sally Port gates and controls – Building 1029				100,000			
Elevator Replacement				370,000			
Gates for Secure Entrance Road				500,000			
Replace existing coolers and freezers in Receiving – Building 1152				500,000			
Building Automation System Expnsion					600,000		
Control Systems Upgrade to Alternate Power Sou			300,000				
Replace existing lighting with detention grade light fixtures				280,000			
Upgrade Aging Door Control Systems (Forensic A			223,200				
Renovate Bldg 1265				490,000			
Design and renovate secure records storage area – Build 1234				300,000			
Renovation of Bldg. 1238				380,000			
Design and remodel Kitchen – Building 1007				1,500,000			
Design and Renovate Campus Wide Safety Center – Build 1242							500,000
Forensic Central AHU Replacement FCU Bldgs. 1			1,850,000				
Replace 500 ton chiller – Building 1325			375,000				
Air handler replacement SCU – Building 1028			500,000				
AHU Replacement 1241				300,000			
Bathroom renovation of FCU				830,000			
Replace existing drain, waste vent system in CAU – Building 1241				300,000			
Repair/replace existing gutter system – Building 1260				500,000			
Replace existing jalousie windows in Landis Hall – Building 1249				500,000			
Window Replacement Bldgs. 1012, 1052, 1053, 1241, 1015				2,310,000			
Soft wash and paint – Bldgs. 1241, 1250, 1249					425,000		
Soft wash and paint – Bldgs. 1260, 1262, 1265, 1243					500,000		
Soft wash and paint – Bldgs. 1235, 1005, 1001, 1012, 1028					700,000		
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Elevator Upgrade			140,000				
Active Shooter Emergency Escape Platform & Ladder, Admin. Bldg.				35,045			
Replace GEM-80 Door & Intercom Controls in R€			100,000				
Install Anti- Ligature Door Knobs on Non-residen			86,450				
HVAC Replacement CONTINUATION - Residen			50,000				
Supply and install Trane Web Based BACnet BAS global HVAC cor				250,000			
Install GPS-I MOD Needlepoint Ionization Air Purification System to Patient Clinic Area							18,475
Cure In Place Sewer Pipe Lining- CONTINUATION, Bldgs. 2, 3				175,000			
Roof Renovation CONTINUATION - Resident Bl			356,500				
Exterior Wall Elastomeric Painting of Bldgs. 28 (MPB)				12,000			
Application of Translucent Silicone Coating to All Exterior Concrete				70,000			

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Emergency Alarm System Notification - Campus			80,000				
Resident Safety Padded Rooms - Bldgs. 7 & 8				67,000			
Fan Coil Unit Replacement - Bldgs. 32, 57 & 58,			975,000				
Chiller Replacement Bldgs. 1, 32, 57, 58, 11, 12,			2,425,000				
Fan Coil Units Replacement 57, 58			990,200				
HVAC Upgrade Bldg 14 Eagles Nest				203,179			
Kitchen infrastructure and equipment replacement			525,000				
Roof Replacement Bldgs. 31, 33, 46, 38 and 19 -			2,500,000				
Roof Replacement Bldgs. 3, 4, 5, 6, 7, 8, 10, 20			3,600,000				
Reroof Renaissance Homes			380,600				
Window Replacement Bldgs. 32,36a,36b,36c,36d			2,000,000				
Window Replacement Bldg 34, 35a thru 35d			550,000				

### DCF REGIONS and CIRCUITS

#### *Northwest Region - 2nd Circuit - Crawfordville Warehouse:*

Crawfordville Warehouse - Upgrade alarm	15,000						
Crawfordville Warehouse - Upgrade Lighting	12,000						
Crawfordville Warehouse - Replace Electrical Wiring	35,000						
Crawfordville Warehouse - Upgrade Exterior Lighting					5,000		
Crawfordville Warehouse - Renovate Restrooms	6,000						
Crawfordville Warehouse - Reseal Concrete Floor					10,000		
Crawfordville Warehouse - Install New HVAC	25,000						
Crawfordville Rd. Warehouse - Roof Repair	25,000						
Crawfordville Warehouse - Reflective Roof Coating	10,000						
Crawfordville Warehouse - Replace Gutters	22,000						
Crawfordville Warehouse - Reseal Doors	5,000						
Crawfordville Warehouse - Replace Windows	10,000						

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Northwest Region - 2nd Circuit - Phillips Road Office:</b>							
Phillips Rd Office - Renovate Lobby Area				35,000			
Phillips Rd Office - Replace Ceiling Tiles and Grid					12,000		
Phillips Rd Office - Upgrade/ Replace HVAC System				100,000			
Phillips Rd Office - Upgrade Plumbing / Fixtures					20,000		
Phillips Rd Office - Repair / Replace Gutters					27,000		
Phillips Rd Office - Reseal Doors					6,000		
Phillips Rd Office - Install Awning at Front Door						5,000	
<b>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</b>							
Phillips Rd Warehouse - Upgrade Facility Electrical Wiring				35,000			
Phillips Rd Warehouse - Upgrade Interior Lighting					12,000		
Phillips Rd Warehouse - Upgrade Exterior Lighting					21,000		
Phillips Rd Warehouse - Reseal Foundation				21,000			
Phillips Rd Warehouse - Reseal Floor				10,000			
Phillips Rd Warehouse - Renovate Restrooms				10,000			
Phillips Rd Warehouse - Replace Windows				5,000			
Phillips Rd Warehouse - Replace Garage Door				12,000			
Phillips Rd Warehouse - Reframe and Seal Doors				11,000			
<b>Northwest Region - 2nd Circuit - Quincy Service Center:</b>							
Quincy Svc Ctr - Upgrade Electrical throughout the Building				90,000			
Quincy Svc Ctr - Interior Lighting Replacement					44,000		
Quincy Svc Ctr - Replace / Repair Exterior Handrails					15,000		
Quincy Svc Ctr - Replace door knobs on all doors in facility				12,000			
Quincy Svc Ctr - Replace interior Doors				110,000			
Quincy Svc Ctr - Renovate Lobby/Public Area					32,000		
Quincy Svc Ctr - HVAC Upgrade				45,000			
Quincy Svc Ctr - Replace / Upgrade Plumbing				80,000			
Quincy Svc Ctr - Replace / Repair Gutters				30,000			
Quincy Svc Ctr - Replace Roof						40,000	
Quincy Svc Ctr - Repair Exterior Walls / Foundation				21,000			
Quincy Svc Ctr - Exterior Door Replacement				20,000			
Quincy Svc Ctr - Window Replacement				190,000			
Quincy Svc Ctr - Paint Exterior Window Frames and Flashing					25,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Northwest Region - 14th Circuit - Marianna Service Center:</b>							
Marianna Svc Ctr - Upgrade Electrical Wiring				105,000			
Marianna Svc Ctr - Upgrade Interior Lighting with Energy Efficient				45,000			
Marianna Svc Ctr - Replace Exterior Lighting					25,000		
Marianna Svc Ctr - Replace Ceiling Grid and Tiles				5,000			
Marianna Svc Ctr - Replace HVAC				45,000			
Marianna Svc Ctr - Redirect Duct Work South and North ends				5,000			
Marianna Svc Ctr - Replace Plumbing Fixtures					20,000		
Marianna Svc Ctr - Replace Roofing with Flashin			80,000				
Marianna Svc Ctr - Reflective Roof Coating				30,000			
Marianna Svc Ctr - Exterior Painting					40,000		
<b>Northeast Region - 4th Circuit:</b>							
Roberts Bldg - Replace Carpet in Auditorium				15,000			
Roberts Bldg - Replacement of 6 AHU: \$40,000 e			678,000				
Roberts Bldg - Replacement of AC Unit 6 & 8			27,000				
Roberts Bldg - Replacement Cooling Tower Field			28,000				
Roberts Bldg - Replace 7 Hot Water 3-Way Valve			30,000				
Roberts Bldg - Upgrade Windows to Double Pane					1,500,000		
<b>Northeast Region - 8th Circuit - ESS Cluster:</b>							
ESS Cluster - Exterior Lights Upgrade				7,000			
ESS Cluster - Carpet Replacement						15,000	
ESS Cluster - Painting and Drywall Repair						36,000	
ESS Cluster - HVAC Replacement			58,000				
ESS Cluster - Gutter Replacement					7,500		
ESS Cluster - Rotted Wood Replacement			13,000				

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Suncoast Region:</b>							
Suncoast Region Exterior Wall Replacement by Patio Area				33,000			
Suncoast Region Fence Post Replacement & Install Bollards				22,000			
Design work - 2nd Floor Renovations				35,000			
Suncoast 2nd Floor Renovations to create additional office space				220,000			
Suncoast Region - A/C Replacement			360,000				
Suncoast Region Plenum Return Air System				497,001			
Suncoast Region Sewer Pipe Repairs				192,000			
<b>Southeast Region - 15th Circuit - Belle Glade Service Center:</b>							
Belle Glade SC - LED Lighting Retrofit				71,624			
Belle Glade SC - Remodeling and Repairs				1,281,950			
<b>Southern Region - 11th Circuit - Quail Roost:</b>							
Quail Roost - Interior Lighting Bldgs. 1,2,3				20,000			
Quail Roost - New carpet and floor tile Bldg. 1,2,3					40,510		
Quail Roost - HVAC Replacement Bldg. 1			50,000				
Quail Roost - Ductwork Replacement				27,000			
Quail Roost - Update Plumbing Bldgs. 1, 2, 3				50,000			
Quail Roost - Reroof Buildings #1, #2, #3			66,000				
Quail Roost - Enclose Carports for Office Space				80,000			
Quail Roost - Hurricane Impact Windows Bldgs. 1, 2, 3				80,000			
Quail Roost - Replace Fascia Boards & Rain Gutters Bldgs. 1, 2, 3				120,000			

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code					
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27





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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CAMPUS SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) <u>  X  </u>	road system paving (CR) <u>  X  </u>			
		other paving (CP) <u>  X  </u>				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
CG		0	0	18,000	0	0
CR		0	486,316	3,538,250	1,500,000	0
CP		0	6,000	153,000	0	0
<b>TOTAL</b>		<b>\$0</b>	<b>\$492,316</b>	<b>\$3,709,250</b>	<b>\$1,500,000</b>	<b>\$0</b>

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>FLORIDA STATE HOSPITAL</b>							
Resurface Basketball Courts					100,000		
Resurface parking lots					1,000,000		
Resurface Main Street – Highway 90 to Laundry 4250 feet					446,250		
Resurface Secondary streets						1,500,000	
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Re-Pave Access Road 4,400 ft 2 lanes (4,400' x 24') plus Paved Staff and Vi					1,856,000		
<b>DCF REGIONS and CIRCUITS</b>							
<b><i>Northwest Region - 2nd Circuit - Phillips Road Office:</i></b>							
Phillips Rd Office - Repair sidewalks				6,000			
Phillips Rd Office - Regrade/Rebase and Re-stripe Parking lot					18,000		
Phillips Rd Office - Clear, pave, and stripe SW corner of property for more st					180,000		
<b><i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i></b>							
Repave Driveway					6,000		
<b><i>Northwest Region - 2nd Circuit - Quincy Service Center:</i></b>							
Repave and Re-stripe Parking Lot						35,000	
<b><i>Northwest Region - 14th Circuit - Marianna Service Center:</i></b>							
Marianna Svc Ctr - Repave Parking Lot						40,000	
<b><i>Northeast Region - 8th Circuit - ESS Cluster:</i></b>							
ESS Cluster - Tree Removal and Trimming					18,000		
ESS Cluster - Parking Lot Resurface				60,000			
<b><i>Suncoast Region:</i></b>							
Suncoast Region - Parking Lot Resurfacing				266,176			
<b><i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i></b>							
Belle Glade SC - Parking Lot Resurfacing				160,140			
<b><i>Southern Region - 11th Circuit - Quail Roost:</i></b>							
Quail Roost - Resurface Roadways & Parking					10,000		

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

<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>					
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>				
	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Total: All Costs by Fund Code</b>					
<u>Fund Code</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LICENSURE (LC)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) <u>  X  </u> <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
LC		1,099,369	6,404,795	0	0	0
<b>TOTAL</b>		<b>\$1,099,369</b>	<b>\$6,404,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>FLORIDA STATE HOSPITAL</b>							
Patient Bathroom Renovation per AHCA of B			500,000				
Renovation of Patient Living Areas				1,320,000			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Correction of Licensure and Life Safety Defici			599,369				
Building 57/58 - Renovation ADA - AHCA				950,430			
Building 31 - Renovation Life Safety Code - AHCA				4,134,365			

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code					
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>	
<b>Service:</b>		<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>	
	ENVIRONMENTAL (LE)	<b>LRPP Narrative Page:</b>	

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

**Level of Aggregation:**

Service       MH treatment facility/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

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

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

Group/System	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
LE		1,520,000	2,500,000	0	0	0
<b>TOTAL</b>		<b>\$1,520,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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**FLORIDA STATE HOSPITAL**

Demolition of River Junction CI (vacated by DOC) 2,300,000

**NORTHEAST FLORIDA STATE HOSPITAL**

Asbestos Remediation 1,500,000

**DCF REGIONS and CIRCUITS**

*Northwest Region - 2nd Circuit - Crawfordville Warehouse:*

Mold Remediation 20,000

*Northeast Region - Roberts Building*

Roberts Bldg - Asbestos Removal Mechanical Room 200,000

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	HANDICAPPED (LH)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b>						
Licensure (LC) _____						
<b>Annual request? _____</b>						
Life Safety (LS) _____						
<b>Annual request? _____</b>						
Handicapped (LH) <u>  X  </u>						
<b>Annual request? _____</b>						
Environmental (LE) _____						
<b>Annual request? _____</b>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
LH		483,883	378,984	0	0	0
<b>TOTAL</b>		\$483,883	\$378,984	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>FLORIDA STATE HOSPITAL</b>							
ADA compliance			200,000				
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
ADA Renovations- Clinic Admissions Room & Adjoining Show				50,000			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Renovation of Renaissance Homes for Fire a			218,883				
Concrete Covered Walkways - ADA Entrance Compliance can				207,984			
<b>DCF REGIONS and CIRCUITS</b>							
<i><b>Northwest Region - 2nd Circuit - Phillips Road Office:</b></i>							
Repair / Replace ADA Equipment in Rest Rooms				8,000			
Repair or Replace ADA Equipment on Doors				10,000			
<i><b>Northwest Region - 2nd Circuit - Quincy Service Center:</b></i>							
Repair/Replace ADA access to building				10,000			
<i><b>Northwest Region - 14th Circuit - Marianna Service Center:</b></i>							
Marianna Svc Ctr - Replace doors and jambs			65,000				
Marianna Svc Ctr - Upgrade/Remodel Handicapped Restroom				20,000			
Marianna Svc Ctr - Repair ADA ramp and restripe ADA parking				8,000			
Marianna Svc Ctr - Replace door knobs with ADA standards				20,000			
<i><b>Southern Region - Quail Roost:</b></i>							
Quail Roost - Renovate Restrooms to meet ADA standards				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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

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

<u>Fund Code</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LIFE SAFETY (LS)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) <u>X</u> <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
LS		2,654,369	7,000,000	3,545,869	0	0
<b>TOTAL</b>		\$2,654,369	\$7,000,000	\$3,545,869	\$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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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**FLORIDA STATE HOSPITAL**

Replacement of Life Safety Generator Bldgs.	500,000
Continuation - Fire Alarm Replacement (cost escalation) - Life	4,200,000

**NORTH FLORIDA EVALUATION AND TREATMENT CENTER**

Correct Life Safety Deficiencies - Mechanical	1,000,000
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**NORTHEAST FLORIDA STATE HOSPITAL**

Correct Licensure and Life Safety Deficiencies	1,154,369
Fire Sprinkler - Resident Buildings 7, 8, 9, 10, 15, 17, 36A, 36E	2,800,000
Building 33 - Renovation Live Safety Code - AHCA	3,545,869

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
<b>SUBTOTAL</b>						



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

OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	SPECIAL SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) <u>  X  </u>	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b>						
Licensure (LC) _____						
<b>Annual request? _____</b>						
Life Safety (LS) _____						
<b>Annual request? _____</b>						
Handicapped (LH) _____						
<b>Annual request? _____</b>						
Environmental (LE) _____						
<b>Annual request? _____</b>						
<b>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.</b>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
SC		0	0	0	0	0
SX		0	100,000	0	0	0
<b>TOTAL</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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**FLORIDA STATE HOSPITAL**

Upgrade end of line sensors and differential pressure sensors      100,000

**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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27

Total: All Costs by Fund Code

Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>	
<b>Service:</b>		<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	CENTRAL UTILITY	<b>Agency Priority:</b>	
	SYSTEMS	<b>LRPP Narrative Page:</b>	

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

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

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

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

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

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

Group/System	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
UG		792,793	509,170	0	0	0
UC		0	0	0	0	0
UD		500,000	800,000	0	0	0
UH		2,270,000	9,000,000	7,700	0	0
UL		0	0	0	0	0
UW		750,000	600,000	0	0	0
US		0	270,000	0	0	0
<b>TOTAL</b>		<b>\$4,312,793</b>	<b>\$11,179,170</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>

## 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>FLORIDA STATE HOSPITAL</b>							
Replace Underground electrical circuits camp			500,000				
Upgrade existing switch gear and Substation			500,000				
Rework lift station and grinder pumps at FAU				150,000			
Replace surface aerators at WWTP				90,000			
Inspection and Painting of Elevated East Wat			150,000				
Replace damaged fencing at WWTP			100,000				
Replace 1,100 foot of failing water main			500,000				
Upgrade deep well control systems				150,000			
Replace damaged fencing at Well Fields				50,000			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Transformer Upgrade Bldgs. 72a, 73A, 74a, 75a				800,000			
Replace Laundry equipment and infrastrucur			2,270,000				
Campus Wide Boiler Plant Replacement w/ Stand Alone Gas l				9,000,000			
Sewer Plant Upgrade				400,000			
<b>DCF REGIONS and CIRCUITS</b>							
<b><i>Northwest Region - Phillips Road Office:</i></b>							
Phillips Rd Office - Install on-demand water heaters in restroom					3,000		
<b><i>Northwest Region - Quincy Service Center:</i></b>							
Quincy Svc Ctr - Install on-demand water heaters in restroom					3,500		
<b><i>Northwest Region - Marianna Service Center:</i></b>							
Marianna Svc Ctr - Replace Water Heater					1,200		
<b><i>Northeast Region - 4th Circuit:</i></b>							
Roberts Bldg - Replacement of Generator with 500KV				380,000			
Roberts Bldg - Replacement of Sewage Lift Station Pumps				30,000			
<b><i>Suncoast Region:</i></b>							
Suncoast Region Generator Upgrade			292,793				
Suncoast Region 135 KW Portable Generator				129,170			

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

<b>PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:</b>						
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____