

DEPARTMENT OF JUVENILE JUSTICE

CIP-5 Capital Renewal Projects



Josefina M. Tamayo, Acting Secretary

DEPARTMENT OF JUVENILE JUSTICE

Juvenile Detention Detention Centers

CIP-5 Service-Level Capital Renewal Projects



Josefina M. Tamayo, Acting Secretary

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80400100			
Service:	Detention Centers	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	1, 4			
		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 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.)						
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? _____			Annual request? _____	
electrical (BE) _____	envelope (BX) <input checked="" type="checkbox"/>	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) _____			
						Licensure (LC) _____
						Life Safety (LS) _____
						Handicapped (LH) _____
						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 one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
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
Envelope (BX)	1000	\$983,485	\$500,000	\$500,000	\$500,000	\$500,000
Envelope (BX)	2685	\$983,486	\$500,000	\$500,000	\$500,000	\$500,000
	TOTAL	\$1,966,971	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

CIP-5: Service-Level Capital Renewal Projects

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Replace 56 door: frames & Locks	368	C	\$250,000				
Replace 48 door: frames & Locks	5157	C	\$222,479				
Upgrade Sallport	3165	C	\$242,873				
Replace 45 door: frames & Locks	527	C	\$225,000				
Replace 64 door: frames & Locks	526	C	\$275,000				
Replace 150 door: frames & Locks	4630	C	\$686,619				
Replace 16 door: frames & locks	455	C	\$65,000				
Security Issues	Statewide	C		\$1,000,000			
Security Issues	Statewide	R			\$1,000,000		
Security Issues	Statewide	R				\$1,000,000	
Security Issues	Statewide	R					\$1,000,000
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

TOTAL				

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						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
GRAND TOTAL SUBTOTAL						
Fund Totals						
TOTAL						
Incremental Utility Costs						
Other (specify)						
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80400100			
Service:	Detention Centers	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	1, 4			
		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 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? _____		CENTRAL UTILITY SYSTEM GROUP Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP Annual group request? _____		CAMPUS SYSTEM GROUP Annual group request? _____				
energy conservation (SC) _____	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) <input checked="" type="checkbox"/>			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
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
Life Safety (LS)	1000	\$135,000	\$125,000	\$125,000	\$125,000	\$125,000
Life Safety (LS)	2685	\$135,000	\$125,000	\$125,000	\$125,000	\$125,000
TOTAL		\$270,000	\$250,000	\$250,000	\$250,000	\$250,000

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

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Upgrade Fire Alarm	233	C	\$135,000				
Upgrade Fire Alarm	5157	C	\$135,000				
L/S Projects	Statewide	C		\$250,000			
L/S Projects	Statewide	R			\$250,000		
L/S Projects	Statewide	R				\$250,000	
L/S Projects	Statewide	R					\$250,000

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	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80400100			
Service:	Detention Centers	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	1, 4			
		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 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				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
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) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
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
Plumbing (BP)	1000	\$1,067,263	\$500,000	\$250,000	\$250,000	\$250,000
Plumbing (BP)	2685	\$1,067,263	\$500,000	\$250,000	\$250,000	\$250,000
TOTAL		\$2,134,526	\$1,000,000	\$500,000	\$500,000	\$500,000

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

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Outline	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Bathroom and Shower Reno	233	C	\$285,000				
Bathroom and Shower Reno	631	C	\$374,526				
Bathroom and Shower Reno	368	C	\$325,000				
Bathroom and Shower Reno	2329	C	\$375,000				
Bathroom and Shower Reno	438	C	\$450,000				
Bathroom and Shower Reno	527	C	\$325,000				
Repairs	Statewide	R		\$1,000,000			
Repairs	Statewide	R			\$500,000		
Repairs	Statewide	R				\$500,000	
Repairs	Statewide	R					\$500,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80400100			
Service:	Detention Centers	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	1, 4			
		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 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.)					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) _____		Life Safety (LS) _____		
mechanical (BM) _____		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) _____		Environmental (LE) _____		
special (BD) <input checked="" type="checkbox"/>				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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Special (BD)	1000	\$717,500				
Special (BD)	2658	\$717,500				
TOTAL		\$1,435,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Upgrade Master Control Center	233	C	\$275,000				
Upgrade Master Control Center	368	C	\$295,000				
Upgrade Master Control Center	234	C	\$275,000				
Upgrade Master Control Center	455	C	\$295,000				
Upgrade Master Control Center	4630	C	\$295,000				

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
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CIP-5: Service-Level Capital Renewal Projects

TOTAL						
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						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
GRAND TOTAL SUBTOTAL						
Fund Totals						
TOTAL						
Incremental Utility Costs						
Other (specify)						
TOTAL						

DEPARTMENT OF JUVENILE JUSTICE

Probation and Community Corrections
Community Interventions and Services

CIP-5 Service-Level Capital Renewal Projects



Josefina M. Tamayo, Acting Secretary

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80700800			
Service:	Community Interventions and Services	Appropriation Category Code:	080410			
Project Title:	Maintenance and Repairs	Agency Priority:	7			
		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 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.)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____		cogeneration (UG) _____				
envelope (BX) _____		cooling gen./distrib. (UC) _____				
interior (BI) _____		electric distrib. (UD) _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____				
plumbing (BP) _____		landfill (UL) _____				
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) _____		waste treatment (US) _____				
special (BD) <input checked="" type="checkbox"/>						
structural (BS) _____						
			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? _____				
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 one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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
Special (BD)	1000	\$0	\$150,000	150,000	\$150,000	\$150,000
TOTAL		\$0	\$150,000	150,000	\$150,000	\$150,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Security Improvements	N/A	R	-	150,000	150,000	150,000	150,000

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
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CIP-5: Service-Level Capital Renewal Projects

TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

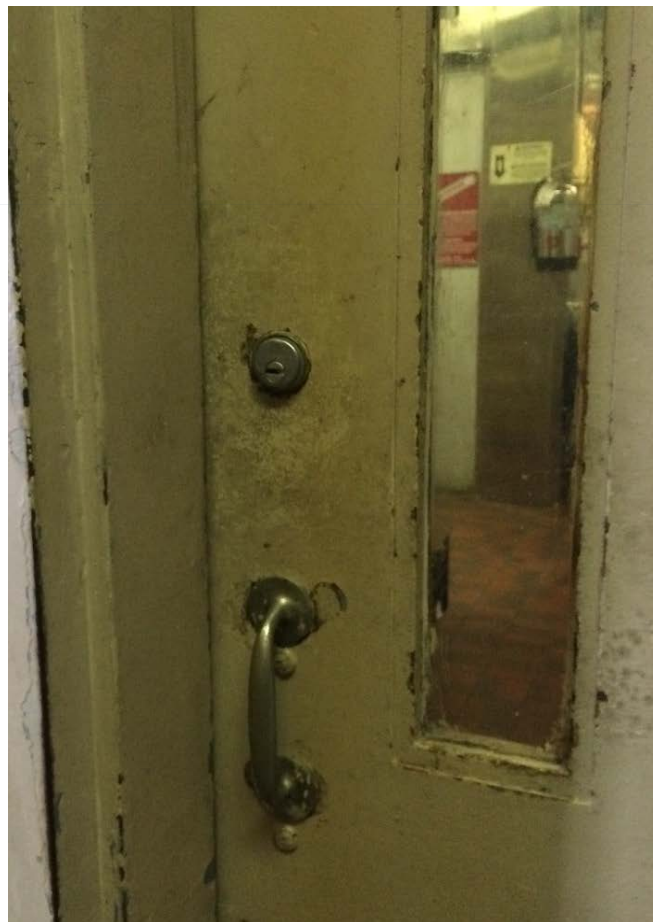
Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

DEPARTMENT OF JUVENILE JUSTICE

Residential Corrections

Non-Secure Residential Commitment

CIP-5 Service-Level Capital Renewal Projects



Josefina M. Tamayo, Acting Secretary

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800100			
Service:	Non-Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	2, 5			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation:						
x 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.)						
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? _____		CENTRAL UTILITY SYSTEM GROUP Annual group request? _____				
electrical (BE) _____	envelope (BX) <input checked="" type="checkbox"/>	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 Annual group request? _____	CAMPUS SYSTEM GROUP Annual group request? _____			
		energy conservation (SC) _____	storage tanks (BX) _____			
			drainage/grounds (CG) _____			
			road system paving (CR) _____			
			other paving (CP) _____			
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Envelope (BX)	1000	\$1,527,373	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL		\$1,527,373	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Replace 85 damage Locks	4189	C	\$388,790				
Replace 152 damage Locks	4615	C	\$695,248				
Replace 14 Door Locks	4363	C	\$64,889				
Replace 28 Door Locks	235	C	\$129,779				
Replace 14 Door Locks	634	C	\$64,889				
Replace 16 Security Security Doors,	4370	C	\$74,159				
Replace Security Doors, Locks	4146	C	\$54,000				
Replace 12 Security Doors, and Locks	4144	C	\$55,619				
Security Issues	Statewid	R		\$1,000,000			
Security Issues	Statewid	R			\$1,000,000		
Security Issues	Statewid	R				\$1,000,000	
Security Issues	Statewid	R					\$1,000,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800100
Service:	Non-Secure Residential Commitment	Appropriation Category Code:	080410
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	2, 5
		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? _____ 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) <input checked="" type="checkbox"/> 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Life Safety (LS)	1000	\$2,405,952	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL		\$2,405,952	\$500,000	\$500,000	\$500,000	\$500,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Fire Suppression	4363	C	\$225,000				
Fire Suppression	4370	C	\$645,176				
Fire Suppression	2309	C	\$257,336				
Fire Suppression	4166	C	\$475,400				
Fire Suppression	4623	C	\$285,920				
Fire Suppression	235	C	\$250,000				
Fire Suppression		C	\$267,120				
L/S Projects	Statewide	R		\$500,000			
L/S Projects	Statewide	R			\$500,000		
L/S Projects	Statewide	R				\$500,000	
L/S Projects	Statewide	R					\$500,000

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
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800100			
Service:	Non-Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	2, 5			
		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 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? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) <input checked="" type="checkbox"/>	roof (BR) _____	site (BG) _____
special (BD) _____	structural (BS) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	landfill (UL) _____
					water treat./distrib. (UW) _____	waste treatment (US) _____
						Life Safety (LS) _____
						Handicapped (LH) _____
						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 2022-23	FY 2023-24	Y 2024-25	FY 2025-26	FY 2026-27
Plumbing (BP)	1000	\$2,252,735	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL		\$2,252,735	\$750,000	\$750,000	\$750,000	\$750,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Bathroom	4127	C	\$275,000				
Shower Reno							
Bathroom	4611	C	\$350,000				
Shower Reno							
Bathroom	4144	C	\$275,000				
Shower Reno							
Bathroom	4363	C	\$275,000				
Shower Reno							
Bathroom	4146	C	\$167,735				
Shower Reno							
Bathroom	4370	C	\$275,000				
Shower Reno							
Bathroom	2309	C	\$265,000				
Shower Reno							
Bathroom		C	\$295,000				
Shower Reno							
Bathroom		C	\$75,000				
Shower Reno							
Plumbing Proje Statewide		R		\$750,000			
Plumbing Proje Statewide		R			\$750,000		
Plumbing Proje Statewide		R				\$750,000	
Plumbing Proje Statewide		R					\$750,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800100			
Service:	Non-Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	2, 5			
		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 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? _____		Annual request? _____		
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____		
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Annual request? _____	Life Safety (LS) _____	
plumbing (BP) _____	roof (BR) <input checked="" type="checkbox"/> _____	landfill (UL) _____	water treat./distrib. (UW) _____		Annual request? _____	
site (BG) _____	special (BD) _____	waste treatment (US) _____		Handicapped (LH) _____		
structural (BS) _____				Annual request? _____	Environmental (LE) _____	
					Annual request? _____	
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) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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
Roof (BR)	1000	\$407,000	\$1,000,000	\$500,000	\$500,000	\$500,000
TOTAL		\$ 407,000	\$1,000,000	\$500,000	\$500,000	\$500,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Replace Roof	4370	C	\$407,000				
Roof Replacem	Statewide	R		\$1,000,000			
Roof Replacem	Statewide	R			\$500,000		
Roof Replacem	Statewide	R				\$500,000	
Roof Replacem	Statewide	R					\$500,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800100			
Service:	Non-Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	2, 5			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation: x 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? _____		Annual request? _____		
electrical (BE) _____	cogeneration (UG) _____	Licensure (LC) _____				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Annual request? _____				
interior (BI) _____	electric distrib. (UD) _____	Life Safety (LS) _____				
mechanical (BM) _____	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) _____	Environmental (LE) _____				
special (BD) <input checked="" type="checkbox"/>		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) _____					
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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
Special (BD)	1000	\$455,000				
TOTAL		\$455,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	MS lg.#	Y 2022-23	FY 2023-24	;	2025-26	2026-27
Upgrade CCTV System	4615	\$455,000		-		

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	
TOTAL						

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

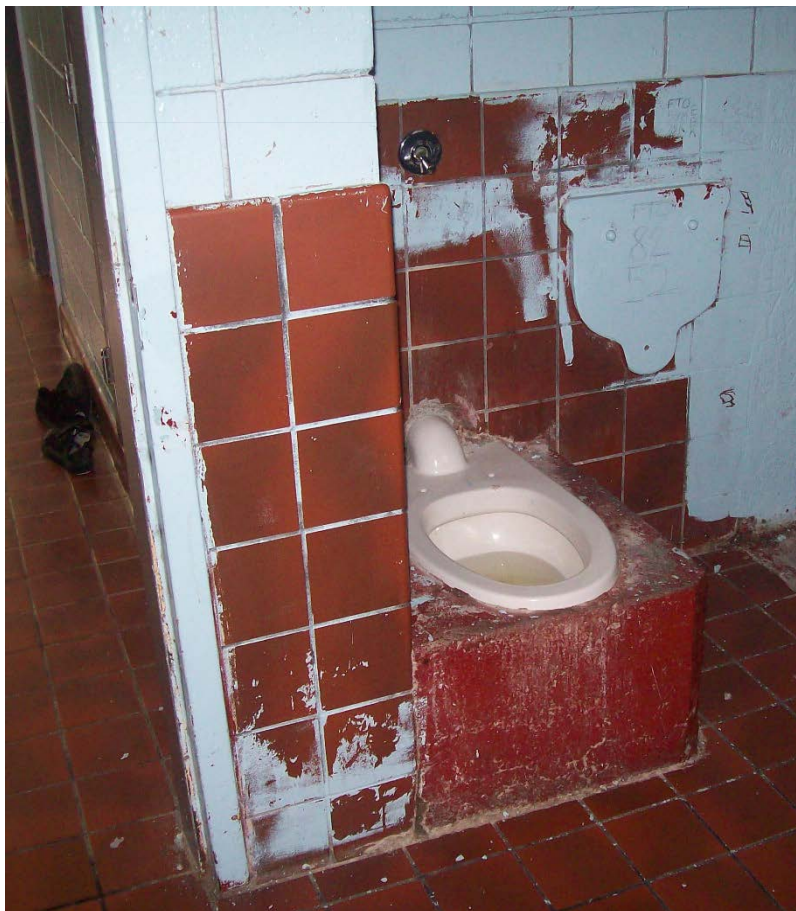
CIP-5: Service-Level Capital Renewal Projects

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

DEPARTMENT OF JUVENILE JUSTICE

Residential Corrections Secure Residential Commitment

CIP-5 Service-Level Capital Renewal Projects



Josefina M. Tamayo, Acting Secretary

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200						
Service:	Secure Residential Commitment	Appropriation Category Code:	080410						
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6						
		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 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									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%; vertical-align: top;"> 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) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ 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? _____ 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) _____	
BUILDING SYSTEM GROUP Annual group request? _____ 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? _____ 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) _____								
<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 2022-23	FY 2023-24	2024-25	FY 2025-26	FY 2026-27			
Electrical (BE)	1000	\$35,000	\$1,000,000	,000,000	\$1,000,000	\$1,000,000			
TOTAL		\$35,000	\$1,000,000	,000,000	\$1,000,000	\$1,000,000			

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	Y 2024-25	FY 2025-26	FY 2026-27
LED Parking	4615	C	\$35,000				
Pole Lights							
Elec. Upgrade	statewide	R		\$1,000,000			
Elec. Upgrade	statewide	R			\$1,000,000		
Elec. Upgrade	statewide	R				\$1,000,000	
Elec. Upgrade	statewide	R					\$1,000,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL SUBTOTAL						
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200			
Service:	Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6			
		LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation: x 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? _____		Annual request? _____		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) <input checked="" type="checkbox"/>		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) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP		Environmental (LE) _____		
Annual group request? _____		Annual group request? _____		Annual 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 one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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
Envelope (BX)	1000	\$1,185,322	\$500,000	00,000	\$500,000	\$500,000
TOTAL		\$1,311,322	\$500,000	00,000	\$500,000	\$500,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	2024-25	Y 2025-26	Y 2026-27
Replace Sec. Doors, Frames and Locks	562	C	\$375,232				
Replace 35 damaged Sec Doors, Frames Locks	2324	C	\$160,090				
Replace 142 do frames and lock	3925	C	\$650,000				
Security Issues	Statewide	R		\$500,000			
Security Issues	Statewide	R			\$500,000		
Security Issues	Statewide	R				\$500,000	
Security Issues	Statewide	R					\$500,000

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL SUBTOTAL						
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200
Service:	Secure Residential Commitment	Appropriation Category Code:	080410
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6
		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? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ Maintenance (M) _____	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) <input checked="" type="checkbox"/> 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 2022-23	FY 2023-24	Y 2024-25	FY 2025-26	FY 2026-27
Life Safety (LS)	1000	\$298,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL		\$298,000	\$500,000	\$500,000	\$500,000	\$500,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Fire Suppression	395	C	\$298,000				
Life Safety Issues	Statewide	R		\$500,000			
Life Safety Issues	Statewide	R			\$500,000		
Life Safety Issues	Statewide	R				\$500,000	
Life Safety Issues	Statewide	R					\$500,000

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

TOTAL				

CIP-5: Service-Level Capital Renewal Projects

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

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200			
Service:	Secure Residential Commitment	Appropriation Category Code:	080410			
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6			
		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 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? _____		Licensure (LC) _____		
electrical (BE) _____		cogeneration (UG) _____		Annual request? _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Life Safety (LS) _____		
interior (BI) _____		electric distrib. (UD) _____		Annual request? _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Handicapped (LH) _____		
plumbing (BP) <input checked="" type="checkbox"/>		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) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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	Y 2024-25	FY 2025-26	FY 2026-27
Plumbing (BP)	1000	\$615,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL		\$615,000	\$100,000	\$100,000	\$100,000	\$100,000

CIP-5: Service-Level Capital Renewal Projects

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

<u>Project Description</u>	<u>DMS Bldg.#</u>	<u>Critical Routine</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>
Bathroom,Shower ADA Reno	3179	C	\$265,000				
Bathroom,Shower ADA Reno	545	C	\$350,000				
Plumbing Issues: Statewide		R		\$100,000			
Plumbing Issues: Statewide		R			\$100,000		
Plumbing Issues: Statewide		R				\$100,000	
Plumbing Issues: Statewide		R					\$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 _____

<u>Schedule of Project Components (Component/Fund Code)</u>	<u>Estimated Expenditures</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>

<u>Total: All Costs by Fund Code</u>					
<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

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200						
Service:	Secure Residential Commitment	Appropriation Category Code:	080410						
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6						
		LRPP Narrative Page:							
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>									
Level of Aggregation: x 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									
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) <input checked="" type="checkbox"/> _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%; vertical-align: top;"> 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) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table>				BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) <input checked="" type="checkbox"/> _____ 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? _____ 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) _____	
BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) <input checked="" type="checkbox"/> _____ 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? _____ 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) _____								
<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 2022-23	FY 2023-24						
FY 2024-25	FY 2025-26	FY 2026-27							
Site (BG)	1000	\$41,000							
TOTAL		\$41,000							

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Facility Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Divider Fence Rec Yard	4146	C	\$41,000				

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
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Juvenile Justice	LAS/PBS Budget Entity Code:	80800200
Service:	Secure Residential Commitment	Appropriation Category Code:	080410
Project Title:	Deferred Building Maintenance/ Maintenance and Repairs	Agency Priority:	3, 6
		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 Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; 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.)			Y
PART A: SYSTEM IDENTIFICATION			
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) _____	special (BD) <input checked="" type="checkbox"/>	waste treatment (US) _____	
structural (BS) _____			
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 one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>			
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	
Special (BD)	1000	\$85,000	
TOTAL		\$85,000	

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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
Replace Intercom System	4615	C	\$85,000				

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
TOTAL					

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Incremental Facility Maintenance Costs	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
GRAND TOTAL SUBTOTAL						
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					