



CAPITAL RENEWAL PROJECTS (CIP-5)
Fiscal Year 2023-24 through Fiscal Year 2027-28

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
FSH	Florida State Hospital	6,975,000	15,588,275	0	0	0
NFETC	North Florida Evaluation & Treatment Center	1,090,000	1,568,300	0	0	0
NEFSH	Northeast Florida State Hospital	13,653,738	20,730,000	0	0	0
Regions	DCF Regions and Circuits	0	6,058,662	0	0	0
Privatized	SFSH, SFETC, TCFTC, FCCC	0	7,898,552	0	0	0
TOTAL DCF REQUEST.....		21,718,738	51,843,789	0	0	0

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
CIP-3	New Space Needs	0	27,000,000	250,000,000	223,300,000	250,000
CIP-5-BS	Building Systems (BS)	7,675,000	35,779,828	0	0	0
CIP-5-CS	Campus Systems (CS)	0	857,758	0	0	0
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	0	0	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	2,000,000	181,500	0	0	0
CIP-5-LS	Code & Licensure - Life Safety (LS)	12,043,738	14,169,335	0	0	0
CIP-5-SS	Special Systems (SS)	0	105,368	0	0	0
CIP-5-US	Utility Systems (US)	0	0	0	0	0
TOTAL DCF REQUEST.....		21,718,738	78,093,789	250,000,000	223,300,000	250,000

CIP-5: Service-Level Capital Renewal Projects

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

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

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	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 (SX) _____	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
BE		2,700,000	228,000	0	0	0
BX		500,000	9,613,921	0	0	0
BI		0	6,712,915	0	0	0
BM		3,500,000	14,451,990	0	0	0
BP		575,000	1,397,500	0	0	0
BR		400,000	1,276,125	0	0	0
BG		0	18,000	0	0	0
BD		0	547,000	0	0	0
BS		0	1,534,377	0	0	0
TOTAL		\$7,675,000	\$35,779,828	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
FLORIDA STATE HOSPITAL							
BP Patient Restroom R		Patient Restroom R	575,000				
BX Repair/replacement		Repair/replacement	500,000				
BP Replace existing potable water, drain		Replace existing potable water, drain		600,000			
BD Elevator upgrade to current code – 6		Elevator upgrade to current code – 6		200,000			
BX Replace existing jalousie windows		Replace existing jalousie windows		2,500,000			
BS Fencing along south perimeter of the		Fencing along south perimeter of the		1,200,000			
BM Upgrade existing coolers and freezer		Upgrade existing coolers and freezer		500,000			
BI FSH Anti-Ligature Mitigation		FSH Anti-Ligature Mitigation		2,000,000			
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
BR Reroofing Continuation		Reroofing Continuation	400,000				
BP Replacement of Patient Room Commodes		Replacement of Patient Room Commodes		340,300			
BP Renovate Patient Showers		Renovate Patient Showers		300,000			
BI Replace worn out safety treads on stairs		Replace worn out safety treads on stairs		80,000			
BR Renovate patient living area pod floor		Renovate patient living area pod floor		348,000			
BI Anti-Ligature Mitigation		NFETC Anti-Ligature Mitigation		500,000			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
NORTHEAST FLORIDA STATE HOSPITAL							
BE Replace Can Replace Replace Campus V			1,200,000				
BE Replace Vau Replace Replace Vaulted El			1,500,000				
BM NEFSH Bldg NEFSH NEFSH Bldgs 12 &			3,500,000				
BM Elevator Upg Elevator Elevator Upgrades Bldg 12 & 13				1,500,000			
BX Window Rep Window Window Replacement – Bldgs. (\$2,4				2,500,000			
BM Replace HV. Replace Replace HVAC Centrifugal Chiller in				580,000			
BM Chiller Valve Chiller V Chiller Valve Upgrade/Replace to Au				850,000			
BM Bldgs 12 & 1 Bldgs 12 Bldgs 12 & 13 HVAC Cooling Tower				500,000			
BI Padded Linec Padded Padded Lined Walls and Floors for 6				300,000			
BI NEFSH Anti-I NEFSH NEFSH Anti-Ligature Mitigation				1,500,000			
BM Boiler Plant Boiler PI Boiler Plant Replacement w/ Stand A				9,000,000			
BX Window Upg Window Window Upgrades Building 12 & 13				4,000,000			

DCF REGIONS and CIRCUITS

Northwest Region - 2nd Circuit - Crawfordville Warehouse:

BD Upgrade alarm to emergency system	15,000
BR Roof Repair/Replacement	25,000
BP Upgrade restrooms	6,000
BM Install new HVAC	100,000
BE Repair / Replace Gutters	22,000
BX Replace Windows	10,000
BE Install / Upgrade Lighting	12,000

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Northwest Region - 2nd Circuit - Phillips Road Office:							
BD Phillips Road Office Bldg. - Front Door Awning				5,000			
Northwest Region - 2nd Circuit - Phillips Road Warehouse:							
BD Phillips Road Records Warehouse- Window Replacement				5,000			
BS Phillips Road Records Warehouse- Foundation Resealing				21,000			
BD Phillips Road Records Warehouse- Garage Door Replacer				12,000			
Northwest Region - 2nd Circuit - Quincy Service Center:							
BM Quincy SC - HVAC Replacement				45,000			
BI Quincy SC - Interior Doors Replacement				110,000			
BD Quincy SC - Window Replacement				190,000			
BX Quincy SC - Gutter Repair & Replacement				30,000			
BE Quincy SC - Interior Lighting Replacement				44,000			
BP Quincy SC - Plumbing Replacement				80,000			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
BM Marianna SC - HVAC Replace/Upgrade				45,000			
BP Marianna SC - Water Heater Replacement				1,200			
BX Marianna SC - Ductwork Redistribution at No. & So. end of				5,000			
<i>Northeast Region - 4 Roberts Bldg</i>							
BM Roberts Bldg.- Building Pneumatic Controls Upgrade				100,000			
BM Roberts Bldg- HVAC VAV Box & Controls Upgrade				150,000			
BM Roberts Bldg - Replace Chilled & Boiler Water 3-way Valve				250,000			
BX Roberts Bldg. - Paint & Pressure Wash Exterior				100,000			
BI Roberts Bldg. - Replace Carpet in Auditorium				25,000			
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
BX Cluster - Rotted Wood Replacement				60,000			
BE Cluster - Exterior Light Upgrade/Addition				150,000			
BG Cluster - tree removal and trimming				18,000			
BX Cluster – gutter replacement				20,000			
BI Cluster – carpet replacement				15,000			
BI Cluster – Painting and drywall repair				36,000			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Suncoast Region:							
BM Suncoast Region - AC Replacement				506,000			
BX Suncoast Region - Replacement of wall, post & roof of pati				220,921			
Southeast Region - 15th Circuit - Belle Glade Service Center:							
BI Belle Glade Service Center Remodel Project				2,146,915			
Southern Region - 11th Circuit - Quail Roost:							
BP Quail Roost - Plumbing Replacement Bldgs. 1,2,3				70,000			
BD Quail Roost - Hurricane Impact Resistant Windows Bldgs.				120,000			
BX Quail Roost - Gutters for Bldgs. 1,2,3				69,000			
BX Quail Roost - Carport Transformation to Office Space				99,000			
PRIVATIZED							
BR SFSH Roof Repairs				903,125.00			
BM TCFTC Roof Top AC Units				105,000.00			
BS TCFTC Perimeter Security				313,377.00			
BM TCFTC Automated Building System				220,990.00			

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Total: All Costs by Fund Code					
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
CG						
CR			625,000			
CP			232,758			
TOTAL			\$0	\$857,758	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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FLORIDA STATE HOSPITAL

CR Repave 2,865 feet of damaged surface – Lower Main Street				500,000			
CR Resurface Basketball Courts at Specialty Care Unit and Facility				125,000			

NORTHEAST FLORIDA STATE HOSPITAL

DCF REGIONS and CIRCUITS

Northwest Region - 2nd Circuit - Crawfordville Warehouse:

Northwest Region - 2nd Circuit - Phillips Road Office:

CP Phillips Road Office Bldg. - Sidewalk Repairs				6,000			
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Northwest Region - 2nd Circuit - Phillips Road Warehouse:

Northwest Region - 2nd Circuit - Quincy Service Center:

Northwest Region - 14th Circuit - Marianna Service Center:

Northeast Region - 4 Roberts Bldg

Northeast Region - 8th Circuit - ESS Cluster:

CP Cluster - Parking lot resurface				60,000			
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Suncoast Region:

Suncoast Region HQ Parking Lot

Southeast Region - 15th Circuit - Belle Glade Service Center:

CP Belle Glade SC - Parking Lot Repaving & Striping				166,758			
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Southern Region - 11th Circuit - Quail Roost:

Grounds

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Total: All Costs by Fund Code						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	HANDICAPPED (LH)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If <u>Yes</u>, complete Parts A, D & E; if <u>No</u>, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) <u> X </u> Annual request? _____ Environmental (LE) _____ Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
LH		2,000,000	181,500			
TOTAL		\$2,000,000	\$181,500	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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FLORIDA STATE HOSPITAL

Upgrade camera system Hospital wide addin(2,000,000

DCF REGIONS and CIRCUITS

Northwest Region - 2nd Circuit - Phillips Road Office:

Phillips Road Office Bldg. - ADA Equipment in Restroom	8,000
Phillips Road Office Bldg. - ADA Equipment on Doors	10,000
Phillips Road Office Bldg. - Restroom Install Insta-heaters	3,000

Northwest Region - 2nd Circuit - Phillips Road Warehouse:

Phillips Road Records Warehouse- Restroom Renovation	30,000
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Northwest Region - 2nd Circuit - Quincy Service Center:

Quincy SC - ADA Accessibility to Building.	10,000
Quincy SC - Restroom install insta-hot water heater	3,500
Quincy SC - Door Knob Replacement entire bldg.	12,000

Northwest Region - 14th Circuit - Marianna Service Center:

Marianna SC - ADA Restrooms	20,000
Marianna SC - ADA Ramp Accessibility with parking restriping	8,000
Marianna SC - ADA Door Knobs	12,000

Southern Region - 11th Circuit - Quail Roost:

Quail Roost - ADA Bathroom Renovations Bldgs. 1,2,3	65,000
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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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Total: All Costs by Fund Code

Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	Code & Licensure Corrections -	Agency Priority:	
	LIFE SAFETY (LS)	LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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

Group/System	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
LS		12,043,738	14,169,335			
TOTAL		\$12,043,738	\$14,169,335	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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FLORIDA STATE HOSPITAL

Fire Alarm Repl; Fire Alar Fire Alarm Replacement shortfall. Ac				6,833,275			
Original project scope was a one-for-one gen			3,500,000				
Generator replacement – Building 1454 and 1			400,000				
Enhance digital radio system				100,000			
Replace existing lighting with detention grade light fixtures in F				280,000			

NORTH FLORIDA EVALUATION AND TREATMENT CENTER

Fire Alarm Fiber Upgrade - ARPA Shortfall	600,000
Renovation- Visitation Elevator for Fire and S	90,000

NORTHEAST FLORIDA STATE HOSPITAL

AHCA is requiring the generator electrical par	4,000,000
AHCA buildings (Sprinklers, smoke walls, anc	1,753,738
Life Safety requirements in non-AHCA buildin	1,700,000

DCF REGIONS and CIRCUITS

Northeast Region - 4 Roberts Bldg

Roberts Bldg. - Replace generator with 500kv	500,000
Roberts Bldg. - Fire Alarm Life Safety	100,000

PRIVATIZED

SFSH Emergency Generator	2,383,850
SFETC Emergency Generator	2,250,000
FCCC Emergency Generator	1,722,210

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Total: All Costs by Fund Code

CIP-5: Service-Level Capital Renewal Projects

Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

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

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <u> X </u> storage tanks (SX) _____	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
SC		0	\$105,368	0	0	0
SX		0	0	0	0	0
TOTAL		\$0	\$105,368	\$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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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DCF REGIONS and CIRCUITS

Northwest Region - 2nd Circuit - Phillips Road Warehouse:

SC Phillips Road Records Warehouse- Doors Reframing & Se	11,000
SC Phillips Road Records Warehouse- Interior Lighting Upgra	12,000

Southeast Region - 15th Circuit - Belle Glade Service Center:

SC Belle Glade SC - Energy Efficient Lighting Replacement	82,368
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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

Total: All Costs by Fund Code					
Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					