

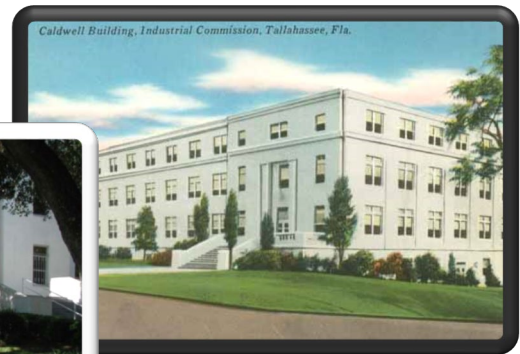


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-5

CAPITAL RENEWAL PROJECTS

FY 2023-24 through 2027-28



CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. Economic Opportunity	LAS/PBS Budget Entity Code:	40100200
Service:	General Services	Appropriation Category Code:	080903
Project Title:	Maintenance and Repair	Agency Priority:	FCO Priority 10
		LRPP Narrative Page:	

To be constructed by: Contract X 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

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

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
BSG-BX	2600	-	150,000	-	-	800,000
BSG-BI	2600	950,000		50,000	50,000	
BSG-BR	2600	-	-	-	-	
CUG-UC/UH	2600	-	300,000	30,000	30,000	300,000
BSG-BG	2600	70,000	-	75,000	75,000	
BSG-BS	2600	-	20,000	-	-	
BSG-BE	2600		1,000,000	-	-	
BSG-BM	2600	-	-	75,000	75,000	
TOTAL		1,020,000	1,470,000	230,000	230,000	1,100,000

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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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
HVAC Replacement/Rp	N/A	Critical	-	300,000	30,000	30,000	-
Interior Flooring	N/A	Critical	950,000	-	-	-	-
Interior-Restroom Envelope Roof Replacement	N/A	Critical	-	-	-	-	800,000
HVAC-System Automation	N/A	Critical	-	-	-	-	300,000
Interior Painting Electrical Panel update	N/A	Routine	-	-	50,000	50,000	-
Electrical - LED lighting upgrade	N/A	Critical	-	-	-	-	-
Exterior-Paint/Se	N/A	Routine	-	1,000,000	-	-	-
Interior-Structur	N/A	Routine	-	150,000	-	-	-
Exterior Site Imp	N/A	Critical	-	20,000	-	-	-
Elevator	N/A	Routine	-	-	75,000	75,000	-
Security Systems	N/A	Routine	-	-	75,000	75,000	-
		Critical	70,000	-	-	-	-

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 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					

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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					