





































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

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 5        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 18       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC only): Alexander Nininger SVNH, Pembroke Pines, Florida  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|   |   |   |
|---|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>X</u> _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety (LS) _____<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b> |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>energy conservation (SC) _____<br>storage tanks (BX) _____   | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|------------|------------|------------|------------|------------|
| Building     | 1000      | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |
| <b>TOTAL</b> |           | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |



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

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

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

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 5        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 18       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC only): Clifford Chester Sims SVNH, Panama City, Florida  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|   |   |   |
|---|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>X</u> _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety (LS) _____<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b> |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>energy conservation (SC) _____<br>storage tanks (BX) _____   | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|------------|------------|------------|------------|------------|
| Buidling     | 1000      | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |
| <b>TOTAL</b> |           | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |



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

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

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

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 5        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 18       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC only): Douglas T Jacobson SVNH, Port Charlotte, Florida  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|   |   |   |
|---|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>X</u> _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety (LS) _____<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b> |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>energy conservation (SC) _____<br>storage tanks (BX) _____   | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|------------|------------|------------|------------|------------|
| Building     | 1000      | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |
| <b>TOTAL</b> |           | \$150,000  | \$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 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Interior            | A04277     |                  | \$150,000  | \$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<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |



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

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

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

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 5        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 18       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC only): Clyde E Lassen SVNH, St Augustine, Florida  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|   |   |   |
|---|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>X</u> _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety (LS) _____<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b> |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>energy conservation (SC) _____<br>storage tanks (BX) _____   | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|------------|------------|------------|------------|------------|
| Building     | 1000      | \$150,000  | \$150,000  | \$150,000  | \$150,000  | \$150,000  |
| <b>TOTAL</b> |           | \$150,000  | \$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 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Interior            | A04823     |                  | \$150,000  | \$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<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

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

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

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