

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2011-12 thru FY 2015-16

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Administration –
Executive Direction and
Support Services

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture & Consumer Services	LAS/PBS Budget Entity Code:	42010300
Service:	Executive Direction & Support Serv.	Appropriation Category Code:	082309
Project Title:	HVAC System Repair & Improve.	Agency Priority:	
	-Doyle Conner Building, Tallahassee	LRPP Narrative Page:	
To be constructed by: Contract <u> X </u> Force account _____			
Level of Aggregation:			
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>			
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No
PART A: SYSTEM IDENTIFICATION			
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS	
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____	
interior (BI) _____	electric distrib. (UD) _____	Annual request? _____	
mechanical (BM) <u> X </u>	heating gen./distrib. (UH) _____	Life Safety (LS) _____	
plumbing (BP) _____	landfill (UL) _____	Annual request? _____	
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____	
site (BG) _____	waste treatment (US) _____	Annual request? _____	
special (BD) _____		Environmenta (LE) _____	
structural (BS) _____		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) _____		
<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 2011-12	FY 2012-13
BM	GR	\$45,000	\$520,000
		\$1,990,000	\$900,000
TOTAL		\$45,000	\$520,000
		\$1,990,000	\$900,000

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
HVAC Systems Repair & Improvement - Doyle Conner Building, Tallahassee, Fl	00854		\$45,000	\$520,000	\$1,990,000	\$900,000	

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code

Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Agricultural
Products Marketing

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083703
Project Title:	Maintenance and Repair, State, Markets-Statewide	Agency Priority:	
		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) N

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <u> X </u> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) <u> X </u> site (BG) _____ special (BD) <u> X </u> structural (BS) <u> X </u>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) <u> X </u> 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) <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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
BS	2473	285,000				
CP	2473	16,000				
UC	2473	45,000				
BR	2473	60,000				
BD	2473	6,500				
BX	2473	2,500				
TOTAL		415,000				

CIP-5: Service-Level Capital Renewal Projects

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

Description/ Justification	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Florida City							
(BS)							
Structural Repairs	Various	R	105,000				
Ft. Pierce							
(CP)							
Entrance Paving	site	R	9,000				
Pompano							
(UC)							
Chiller Coil Replacement	060206	R	45,000				
(BR)							
Roof Replacement	060201	R	30,000				
(BS)							
Support Beam Repairs	060202	R	110,000				
Sanford							
(BD)							
Dock Wall Repair	590202	R	6,500				
(BX)							
Prep and Painting	590204	R	1,500				
(BX)							
Prep and Painting	590205	R	1,000				
Starke							
(BS)							
Purlin Replacement	040202	R	60,000				
(BR)							
Roof Replacement	040202	R	30,000				
Trenton							
(BS)							
Repair Damaged Walls	210206	R	10,000				
Wauchula							
(CP)							
Pavement Repairs	site	R	7,000				
Total			415,000	0	0	0	0

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
415,000	415,000	0	0	0	0
					0
TOTAL	415,000	0	0	0	0

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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:	Agriculture and Consumer Services	LAS/PBS Budget Entity Code:	42170200
Service:	Agricultural Products Marketing	Appropriation Category Code:	083715
Project Title:	Code and Licensure Corrections, State Markets - Statewide	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) 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) <input checked="" type="checkbox"/> 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
LS	2473	\$73,000.00				
LH	2473	\$12,000.00				
TOTAL		\$85,000.00				

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	Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
<u>Florida City</u>							
Pest Control (LS)	130915	C	\$7,500				
<u>Plant City</u>							
Roof Ventilation (LS)	290503	C	\$45,000				
Ramp Repair (LH)	290504	C	\$10,000				
<u>Suwannee Valley</u>							
Door Repl. (LS)	610804	C	\$5,000				
Wall Repair (LS)	610804	C	\$6,000				
Water Treatment (L)	610808	C	\$9,500				
Ramp Repair (LH)	610807	C	\$2,000				
TOTAL			\$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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code

Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2473	\$85,000	\$0	\$0	\$0	\$0
TOTAL	\$ 85,000	-	-	-	-

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	<u>SUBTOTAL</u>					
OPS						
	<u>SUBTOTAL</u>					
Expenses						
	<u>SUBTOTAL</u>					
Other (specify)						
	<u>GRAND TC SUBTOTAL</u>					
<i>Fund Totals</i>						
	<u>TOTAL</u>					
Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>					

State of Florida
Department of Agriculture &
Consumer Services

CIP-5 Five-Year
Capital Renewal Projects

FY 2011-12 thru FY 2015-16

Division of Plant Pest and
Disease Control

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agriculture and Consumer Svcs.	LAS/PBS Budget Entity Code:	42170600
Service:	Plant Pest/Disease Control	Appropriation Category Code:	083755
Project Title:	Fire Suppression System Collection of Arthropods Museums, Library and Lab.	Agency Priority:	1
		LRPP Narrative Page:	

To be constructed by: Contract X Force account _____

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only) Doyle Conner Complex, Gainesville
NAME

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

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

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) <u> X </u> 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) _____	

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Building System	2360	213,224				
TOTAL		213,224				

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ Gainesville COUNTY Alachua
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBE Equipment Replacement For Doyle Conner Facility- Alachua County

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL					

Total: All Costs by Fund Code						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	2360	213,224				
	TOTAL	213,224				

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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:	Agriculture & Consumer Services	LAS/PBS Budget Entity Code:	42170600
Service:	Plant Pest & Disease Control	Appropriation Category Code:	082309
Project Title:	HVAC System Repair & Improv.	Agency Priority:	
	-Doyle Conner Building, Gainesville	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.) No

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) No

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <u> X </u> 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) _____	

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
BM	GR	\$285,000	\$2,830,000	\$1,300,000		
TOTAL		\$285,000	\$2,830,000	\$1,300,000		

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
HVAC Systems Repair & Improvement - Doyle Conner Building, Gainesville, FL	00819		\$285,000	\$2,830,000	\$1,300,000		

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					