



CIP-5

CAPITAL RENEWAL PROJECTS **Fiscal Year 2011-12 through Fiscal Year 2015-16**



Air Handling Unit prioritized for replacement at Northeast Florida State Hospital (Macclenny)

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
BD		722,600	712,027	612,567	77,000	56,500
BE		168,000	790,000	35,000	78,099	8,000
BG		12,000	0	100,000	398,347	0
BI		1,289,622	2,760,898	888,619	781,500	771,000
BM		2,844,900	3,054,359	315,000	127,900	165,000
BP		50,000	41,000	18,814	20,000	20,000
BR		1,620,194	1,371,652	1,130,515	1,831,526	520,000
BS		42,000	65,000	0	0	21,000
BX		776,600	1,547,366	1,117,955	520,000	532,247
TOTAL		7,525,916	10,342,302	4,218,470	3,834,372	2,093,747

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
FLORIDA STATE HOSPITAL							
HVAC Upgrade, Bldg 1236 & 1244			500,000				
Resident Living Area Renovation			250,000				
Window Replacement, Bldg 1028			500,000				
Air Handling Unit Replacement			50,000				
DMS Deficiency Remediation			500,000				
Repairs/Restoration Masonry Walls, Bldg 107			250,000				
Central Forensic Security System			310,000				
Forensic A&E Security Fence Alarm			250,000				
Correction of Building Electrical Deficiencies			100,000				
Non-slip Safety Flooring			100,000				
Resident Living Area Renovation				250,000			
Window Replacement, Bldg 1241				500,000			
Air Handling Unit Replacement				50,000			
Renovations, Bldg 1205				700,000			
DMS Deficiency Remediation				500,000			
Central A/C, Bldg 1048					250,000		
Resident Living Area Renovation					250,000		
Window Replacement, Bldg 1012					500,000		
Air Handling Unit Replacement					50,000		
DMS Deficiency Remediation					500,000		
Resident Living Area Renovation						250,000	
Window Replacement, Bldg 1243						500,000	
Air Handling Unit Replacement						50,000	
DMS Deficiency Remediation						500,000	
Resident Living Area Renovation							250,000
Window Replacement, Bldg 1015							500,000
Air Handling Unit Replacement							50,000
DMS Deficiency Remediation							500,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Replace Rooftop HVAC Units-Continuation			2,287,000	2,500,000			
Replace Roofs-Bldgs. 9,11,12,13,14, and 15				508,277			
Replace Roofs-Bldgs. 5,6,8, and 10					460,755		
Replace Roofs- Bldgs. 2, 3, & 4						586,825	
WEST FLORIDA COMMUNITY CARE CENTER							
Replace Facility HVAC and Heat Controls				104,681			
Nursing Station Renovation				90,750			
Replace Acoustic Ceilings				68,352			
Replace Domestic Hot Water Heaters					18,814		
Replace Carpet - Multi-Purpose Room and Admin.					73,619		
Fluorescent Lighting Retrofit						48,099	
Paint Exterior of Facility							32,247

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
NORTHEAST FLORIDA STATE HOSPITAL							
Bldg. 57 Air Handler and room cool packs				203,178			
Roof Replacement Bldg. 38 Frasier Activity C			595,100				
Roof Replacement Bldg. 14 Eagles Nest			298,347				
Roof Replacement Bldg. 11 Kitchen			357,765				
Roof Replacement Bldg. 58			215,082				
Renovate Canteen - Public Restrooms area			268,622				
Window Replacement Bldgs. 34,35A thru 35D				1,019,366			
Roof Replacement Bldgs. 33				638,615			
Mechanical Equipment Room Repair - Campus Wide				181,500			
Shingle Roof replacement Bldgs. 15,16,17,18				119,760			
Window Replacement Bldgs. 2,3,5,11,14,16,22,30,43,59					617,955		
Upgrade Telephone Central Switch - Campus Wide from Bldg. 1					402,067		
Roof Replacement Bldg. 3,4,5,6					119,760		
Roof Replacement Bldgs. 32						707,701	
Door Closers - Bldgs. 4,6,7,8,9,10,15, and 17						42,900	
Perimeter Fence Replacement - Campus Wide						298,347	
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Remove floor covering due to water damage (tile w/carpet ove				25,000			
Demolition of Existing Interior			50,000				
Install new floor covering			38,600				
Paint Interior				18,000			
Replace Baseboards			8,000				
Replace Ceiling Tiles and Grid			20,000				
Paint Exterior			14,000				
Reseal Foundation (exterior)				21,000			
Reflective Roof Coating			25,000				
Pressure Wash Exterior				25,000			
Clean Air Ducts				10,000			
HVAC Repair				15,000			
Repair Rest Rooms				10,000			
Repair / Replace Plumbing				25,000			
Paint Exterior				20,000			
Re-wire Electrical throughout building				650,000			
Repair Roof					20,000		
HVAC Repair					15,000		
Pressure Wash Exterior					25,000		
Repair Interior Lighting						9,000	
Replace Exterior Doors						8,000	
Repair / Replace Gutters						20,000	
HVAC Repair						15,000	
Pressure Wash Exterior						25,000	
Repair Exterior Lighting							8,000
HVAC Repair							15,000
Pressure Wash Exterior							25,000
Repair Roof							20,000

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Northwest Region - 2nd Circuit - Crawfordville Warehouse:							
Flood Mitigation			21,000				
Roof Repair/Replacement			25,000				
Restroom Repair / Renovation				16,000			
Paint Exterior				20,000			
Paint Interior				10,000			
Clean Ducts				6,000			
Repair / Replace Gutters				22,000			
Replace Tile					10,000		
Reseal Concrete Floor					10,000		
Replace / Repair Electrical Wiring					35,000		
Pressure Wash Exterior						7,000	
Reflective Roof Coating						10,000	
Install / Repair Exterior Lighting							10,000
Reseal Doors							5,000
Northwest Region - 14th Circuit - Marianna Service Center:							
Replace Roof			80,000				
Replace Electrical Wiring throughout Building				105,000			
Re-carpet Facility				42,000			
Paint Interior				33,000			
Paint Exterior				10,500			
Retile Facility				11,000			
Reflective Roof Coating					30,000		
Parking Lot Repair and Restriping					40,000		
Clean Duct Work						20,000	
Pressure Wash Exterior						11,000	
Replace Plumbing							20,000
Northwest Region - 2nd Circuit - Phillips Road Office:							
Repair / Replace Gutters				27,000			
Renovate Lobby Area				35,000			
Re-carpet Facility				37,000			
Re-tile Facility				20,000			
Paint Interior				35,000			
Replace Ceiling Tiles and Grid				12,000			
Clean Duct Work				12,000			
Pressure Wash Exterior					18,000		
Repair Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Repair / Replace HVAC System							100,000
Northwest Region - 2nd Circuit - Phillips Road Warehouse:							
Reseal Foundation			21,000				
Renovate Restrooms			30,000				
Drop Ceiling			27,000				
Rewire Facility				35,000			
Paint Exterior				18,000			
Paint Interior				10,000			
Reseal Floor					10,000		
Pressure Wash Building					15,000		
Exterior Lighting						21,000	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Northwest Region - 2nd Circuit - Quincy Service Center:							
Re-wire Electrical throughout the Building			68,000				
Renovate Lobby/Public Area			32,000				
Replace / Repair Gutters			30,000				
Paint Exterior Window Frames and Flashing			25,000				
Duct Cleaning				10,500			
Replace Carpeting				36,500			
Replace Tile Flooring				20,000			
Paint Interior				31,500			
Exterior Door Replacement				20,000			
Pressure Wash Exterior				16,500			
Replace / Upgrade Plumbing					80,000		
Replace Exterior Awning					2,500		
Repair Roof						27,000	
HVAC Repair/Replacement						20,000	
Repair and Paint Interior Walls						31,500	
Repair Exterior Walls / Foundation							21,000
Replace Ceiling Tiles							21,000
Pressure Wash Exterior							16,500
Northeast Region - 4th Circuit:							
Repair/Replace Common Area Wall Covering			24,000				
Repaint Interior Walls			20,000				
Replace Carpeting - First Floor				40,000			
Exterior Plumbing - Install Shut-Off Valves, R			20,000				
Repair/Replace Sidewalk Sections			12,000				
Lobby Renovations - Riverside Service Cente			45,000				
R-Roof Riverside Service Center				105,000			
Replace Carpeting - Second Floor				75,300			
Pressure Wash Exterior Walls/Windows, Repair Mortar Joints,				44,000			
Replace Carpeting - Third Floor					45,000		
Replace Wall Coverings - Third Floor					20,000		
Replace Parking Lot Lighting Fixtures - Roberts Building					85,000		
Replace Parking Lot Lighting Fixtures - SAMH Riverhouse					15,000		
Re-Roof Roberts Building					500,000		
Re-Roof Roberts Building						500,000	
Replace Parking Lot Lighting Fixtures - Roberts Building						85,000	
Replace Parking Lot Lighting Fixtures - SAMH Riverhouse						15,000	
Re-Roof Roberts Building							500,000
Northeast Region - 8th Circuit - ESS Cluster:							
Replace 2 air handlers for 1 building (one 10`			7,900				
Replace 52 windows from 3 buildings.			18,900				
Re-Carpet Building 2				7,130			
Suncoast Region:							
Generator Upgrade				181,802			
135 KW Portable Generator				88,225			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Southeast Region - 15th Circuit - Belle Glade Service Center:							
Remodel Project				868,328			
Southern Region - 11th Circuit - Quail Roost:							
Carpet Replacement				17,638			
Painting Inside				9,900			
Cottage #3 Roof Replacement			23,900				
Cottage #3 Outside Painting			7,700				

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						
	<u>Fund Code</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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					
<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:	CAMPUS SYSTEMS	Agency Priority:				
		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 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) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) _____	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) _____		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) <u> X </u>					
storage tanks (SX) _____	road system paving (CR) <u> X </u>					
	other paving (CP) <u> X </u>					
<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	FY 2013-14	FY 2014-15	FY 2015-16
CG		0	0	0	0	472,671
CR		241,350	100,000	100,000	562,132	100,000
CP		124,479	110,000	250,000	0	0
TOTAL		365,829	210,000	350,000	562,132	572,671

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
FLORIDA STATE HOSPITAL							
Road & Parking Lot Resurfacing			100,000	100,000	100,000	100,000	100,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Pave Visitor/Staff Overflow Parking Lot						462,132	
NORTHEAST FLORIDA STATE HOSPITAL							
Resurface Asphalt Paving					220,000		
Campus System drainage improvements							472,671
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Sidewalk Repair / Replacement				30,000			
Parking Lot Repair and Re-striping				40,000			
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair Side Walks and Curbs					12,000		
Repave and Re-stripe Parking lot					18,000		
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Repave and Re-stripe Parking Lot			18,000				
<i>Suncoast Region:</i>							
HQ Parking Lot			120,025				
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Parking Lot Repaving Project			101,979				
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Resurface Parking & Restripe Lines			6,325				
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Install Culvert			15,000				
<i>Northeast Region - 4th Circuit:</i>							
Repair Pot holes in Parking Lot			4,500				
Site Work - Roberts Bldg Annex - Repair Curbing, Parking Lot				15,000			
Seal/Stripe Parking Lot				25,000			

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 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					

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:				
	ENVIRONMENTAL (LE)	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 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) _____	envelope (BX) _____	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) <input checked="" type="checkbox"/> _____ 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
LE		484,765	238,883	0	0	0
TOTAL		484,765	238,883	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
NORTHEAST FLORIDA STATE HOSPITAL							
Window Replacement - Bldgs. 4,6,7,8,9,10,11			434,765				
Asbestos Abatement - Campus Wide			50,000				
Asbestos Abatement - Campus Wide				238,883			

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					
<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 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) _____	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) _____	waste treatment (US) _____				
structural (BS) _____						
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) _____				
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? _____						
<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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
LH		609,246	1,140,652	694,491	200,000	1,150,430
TOTAL		609,246	1,140,652	694,491	200,000	1,150,430

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
FLORIDA STATE HOSPITAL							
ADA Compliance			200,000	200,000	200,000	200,000	200,000
NORTHEAST FLORIDA STATE HOSPITAL							
Concrete Covered Walkways - ADA Entrance Compliance can				225,278			
Renovation of Renaissance Homes for Fire and ADA compliar				238,883			
ADA Compliance - Campus Wide				476,491			
ADA Compliance - Campus Wide					476,491		
Buildings 57/58 ADA Renovation							950,430
WEST FLORIDA COMMUNITY CARE CENTER							
Elevator Modernization and Cylinder Replace			220,260				
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Renovate Restrooms (ADA)			35,000				
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace ADA Equipment in Rest Rooms					8,000		
Repair or Replace ADA Equipment on Doors					10,000		
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Upgrade Renovate Rest Rooms			45,000				
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Men Restrooms ADA Compliance Project			108,986				

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

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	_____	_____	_____	_____

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:						
<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 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) _____	envelope (BX) _____	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) <u>X</u> _____ 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) _____	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
LS		1,558,263	5,215,233	620,100	1,132,975	3,625,869
TOTAL		1,558,263	5,215,233	620,100	1,132,975	3,625,869

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
NORTHEAST FLORIDA STATE HOSPITAL							
Correct Licensure and Life Safety Deficiencie			479,369	230,000			
HVAC OT and RT Facilities Bldgs. 2A and 2C			601,347				
Automatic Sprinkler System Up-Grade to Bldg			408,347				
Correct Licensure and Life Safety Deficiencies Bldgs. 4,6,7,8,9				654,369			
HVAC Upgrade - Building 14 Eagles Nest				203,178			
Life Safety Renovation - Building 31				4,077,686			
Correct licensure and Life Safety Deficiencies Bldgs. 35 A - D and 36 A - D					595,100		
Resident Housing Covered Walkways						476,491	
Correct Licensure and Life Safety Deficiencies - Bldgs. 12,13,14,33						656,484	
Life Safety Renovation Building 33							3,545,869
WEST FLORIDA COMMUNITY CARE CENTER							
Security Door Installation			4,200				
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Replace/upgrade Security System (dual control - rear separate				50,000			
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Burglar and Fire Alarm			65,000				
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Update Security Alarm							40,000
Update Fire Alarm							40,000
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Replace / Repair Exterior Handrails					25,000		

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

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
	TOTAL					
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					

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:						
<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)						
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) _____						
		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		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u> X </u>	storage tanks (SX) _____	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
SC		452,500	693,739	0	0	0
TOTAL		452,500	693,739	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
KVAR - Power Factor Conditioning				8,000			
Replace Windows (e-coating and double panes)				10,000			
Replace Garage Door			12,000				
Install new HVAC			7,500				
Install / Replace Lighting				12,000			
<i>Northwest Region - 14th Circuit - Lisenby Service Center:</i>							
Replace Interior Lighting with Energy Efficient			20,000				
Replace/Upgrade Exterior Lighting			20,000				
KVAR - Power Factor Conditioning				9,000			
Replace windows with e-coat and double pane				70,000			
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Windows (e-coat and double pane)			75,000				
KVAR - Power Factor Conditioning				12,000			
Replace HVAC			45,000				
Replace Interior Lighting Fixtures			45,000				
Replace/Upgrade Exterior Lighting			25,000				
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
KVAR - Power Factor Conditioning				12,000			
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Replace Garage Door			12,000				
Install / Replace Interior Lighting			12,000				
HVAC Installation			37,000				
Replace and Seal Doors			11,000				
Replace Windows			12,000				
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
KVAR - Power Factor Conditioning				12,000			
Interior Lighting Replacement			44,000				
Replace Windows			75,000				
<i>Suncoast Region:</i>							
HQ Light Fixture Replacement				209,281			
HQ Plenum Return Air System				339,458			

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 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					
<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:	CENTRAL UTILITY	Agency Priority:				
	SYSTEMS	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 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) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) <u> X </u>	Licensure (LC) _____				
interior (BI) _____	electric distrib. (UD) <u> X </u>	Annual request? _____				
mechanical (BM) _____	heating gen./distrib. (UH) <u> X </u>	Life Safety (LS) _____				
plumbing (BP) _____	landfill (UL) _____	Annual request? _____				
roof (BR) _____	water treat./distrib. (UW) <u> X </u>	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) <u> X </u>	Annual request? _____				
special (BD) _____		Environmental (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 (SX) _____	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	FY 2013-14	FY 2014-15	FY 2015-16
UC		17,250	0	0	0	0
UD		200,000	3,112,944	0	0	0
UH		0	357,765	0	0	0
UW		0	713,600	0	0	0
US		0	0	184,931	0	0
TOTAL		217,250	4,184,309	184,931	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
FLORIDA STATE HOSPITAL							
Substation Transformer			200,000				
Non-Potable Water Distribution Main				300,000			
NORTHEAST FLORIDA STATE HOSPITAL							
Emergency Generator System - Campus Wide				2,812,944			
Dampers and Duct Heat Coil Replacement				357,765			
Demolition of Sewer Plant					96,931		
Storm/Sewage Drain Repair - Campus Wide					88,000		
DCF REGIONS and CIRCUITS							
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
Cottage #3 AC Replacement			17,250				
<i>Northeast Region - 4th Circuit:</i>							
Emergency Generator with Transfer Switch				300,000			
Roberts Annex Renovation (SAMH Riverhouse)				206,800			
Roberts Annex Renovation (SAMH Riverhouse)				206,800			

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					