

DEPARTMENT OF JUVENILE JUSTICE

JUVENILE DETENTION PROGRAM DETENTION CENTERS

CIP-5 Capital Renewal Projects



Frank Peterman, Jr., Secretary

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|---|--------------------------------|-------------------------------------|----------------------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Life Safety | Agency Priority: | 1, 2 |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | |
| Level of Aggregation: | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | |
| 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 | | 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 (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ |
| | | other paving (CP) _____ | |
| | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? <u>N</u> Handicapped (LH) _____ 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 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.</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 | |
| Life Safety | 1000 | | |
| | | | |
| | | | |
| | | | |
| TOTAL | | \$255,000.00 | \$1,055,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Replace Lexan | 00527 | C | \$80,000.00 | | | | |
| Fire Alarm | 00639 | C | \$175,000.00 | | | | |
| Fire Alarm | 00427 | C | | \$75,000.00 | | | |
| Emer Generatc | 00368 | C | | \$400,000.00 | | | |
| Emer Generatc | 01991 | C | | \$250,000.00 | | | |
| Emer Generatc | 01992 | C | | \$250,000.00 | | | |
| Emer Generatc | 00631 | C | | \$80,000.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Support Facilities | Agency Priority: | 1 |
| | Security, Part 1 | 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 | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | water treat./distrib. (UW) _____ | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ |
| special (BD) <input checked="" type="checkbox"/> | | Annual request? _____ |
| structural (BS) _____ | | Environmental (LE) _____ |
| | | 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) _____ | |

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 |
|-----------------|-----------|----------------|------------|------------|------------|------------|
| cial (SECURITY) | 1000 | | | | | |
| TOTAL | | \$5,025,500.00 | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|----------------|------------|------------|------------|------------|
| CCTV Phase I | N/A | C | \$1,800,000.00 | | | | |
| Replace Doors | 01992 | C | \$165,000.00 | | | | |
| Replace Locks | 00455 | C | \$49,500.00 | | | | |
| Safety Fixture: | 04123 | C | \$279,000.00 | | | | |
| Safety Fixture: | 01992 | C | \$171,000.00 | | | | |
| Safety Fixture: | 04630 | C | \$360,000.00 | | | | |
| Safety Fixture: | 00438 | C | \$453,000.00 | | | | |
| Safety Fixture: | 03165 | C | \$216,000.00 | | | | |
| Safety Fixture: | 00233 | C | \$216,000.00 | | | | |
| Safety Fixture: | 00526 | C | \$234,000.00 | | | | |
| Safety Fixture: | 00455 | C | \$186,000.00 | | | | |
| Safety Fixture: | 01991 | C | \$156,000.00 | | | | |
| Replace Lights | 02317 | C | \$25,000.00 | | | | |
| Replace Doors | 04630 | C | \$200,000.00 | | | | |
| Replace Doors | 00427 | C | \$120,000.00 | | | | |
| Replace Doors | 03165 | C | \$180,000.00 | | | | |
| Electronic Loc | 04630 | C | \$115,000.00 | | | | |
| Replace Doors | 02317 | C | \$100,000.00 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

| FY 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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| <i>Fund Totals</i> | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|----------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Support Facilities | Agency Priority: | 1,2 |
| | Security, Part 2 | 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) <input checked="" type="checkbox"/> _____ 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? _____ Environmenta (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 |
|----------------|-----------|--------------|----------------|------------|------------|------------|
| ial (SECURITY) | 1000 | | | | | |
| TOTAL | | \$490,800.00 | \$2,286,950.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|----------------|------------|------------|------------|
| Replace Locks | 00631 | C | \$100,000.00 | | | | |
| Master Contro | 00527 | C | \$72,000.00 | | | | |
| Master Contro | 00234 | C | \$70,000.00 | | | | |
| Replace Doors | 01991 | C | \$55,000.00 | | | | |
| Replace Doors | 00234 | C | \$25,000.00 | | | | |
| Master Contro | 00427 | C | \$155,000.00 | | | | |
| Cameras | 04124 | C | \$6,000.00 | | | | |
| CCTV System | 04379 | C | \$7,800.00 | | | | |
| CCTV Phase I | N/A | C | | \$1,600,000.00 | | | |
| Replace Fencii | 01992 | C | | \$75,000.00 | | | |
| Replace Fencii | 03165 | C | | \$36,950.00 | | | |
| Replace Fencii | 00631 | C | | \$30,000.00 | | | |
| Replace Fencii | 03165 | C | | \$120,000.00 | | | |
| Hardware Clot | N/A | C | | \$30,000.00 | | | |
| Facility Entran | 01992 | C | | \$30,000.00 | | | |
| Automatic Gat | 01961 | C | | \$25,000.00 | | | |
| Vestibule | 05157 | C | | \$25,000.00 | | | |
| Master Contro | 04630 | C | | \$150,000.00 | | | |
| Master Contro. | N/A | C | | \$165,000.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Support Facilities | Agency Priority: | 2,3 |
| | Security, Part 3 | LRPP Narrative Page: | |
| To be constructed by: Contract _____ X _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input checked="" 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) | | | 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 | | 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) <u>X</u> _____ | waste treatment (US) _____ | |
| structural (BS) _____ | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | |
| | | Licensure (LC) _____ | |
| | | Annual request? _____ | |
| | | Life Safety (LS) _____ | |
| | | Annual request? _____ | |
| | | Handicapped (LH) _____ | |
| | | Annual request? _____ | |
| | | Environmenta (LE) _____ | |
| | | Annual request? _____ | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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 | |
| cial (SECURITY) | 1000 | | |
| TOTAL | | \$956,123.00 | \$146,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 FY 2015-16 |
| Master Contro | 04147 | C | | \$100,000.00 | | |
| Sub Controls | 02329 | C | | \$75,000.00 | | |
| Comm System | 02317 | C | | \$32,000.00 | | |
| Card Access | 00427 | C | | \$15,000.00 | | |
| Door Glass | 01933 | C | | \$150,000.00 | | |
| Perimeter Fenc | 01961 | C | | \$185,000.00 | | |
| Interior Fence | 00368 | C | | \$130,000.00 | | |
| Sallyport Renc | 00233 | C | | \$55,000.00 | | |
| Fencing | 00631 | C | | \$30,000.00 | | |
| Fencing | 00438 | C | | \$34,123.00 | | |
| Master Contro | 01992 | C | | \$150,000.00 | | |
| Perimeter Fenc | 00427 | R | | | \$86,000.00 | |
| Fencing | 04124 | R | | | \$24,500.00 | |
| Fencing | 02317 | R | | | \$12,000.00 | |
| Fencing | 00455 | R | | | \$23,500.00 | |
| PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING: | | | | | | |
| BUILDING / FACILITY IDENTIFICATION / DESCRIPTION | | | | | | |
| DMS BLDG NO. _____ | | | ADDRESS / LOCATION _____ | | COUNTY _____ | |
| LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____ | | | | | | |
| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | | |
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | |
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| | | | | | | |
| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Support Facilities | Agency Priority: | 3,4 |
| | Security, Part 4 | 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 | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | water treat./distrib. (UW) _____ | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ |
| special (BD) <input checked="" type="checkbox"/> | | Annual request? _____ |
| structural (BS) _____ | | Environmenta (LE) _____ |
| | | 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) _____ | |

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 |
|-----------------|-------------|------------|------------|--------------|--------------|------------|
| cial (SECURITY) | 1000 | | | | | |
| TOTAL | | | | \$523,841.00 | \$629,000.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|--------------|--------------|------------|
| Fencing | 00233 | R | | | \$6,545.00 | | |
| CCTV Maint | 00233 | R | | | \$15,480.00 | | |
| CCTV Maint | 00368 | R | | | \$20,520.00 | | |
| CCTV Maint | 00234 | R | | | \$16,296.00 | | |
| Exterior Light: | 04630 | R | | | \$52,000.00 | | |
| Replace Locks | 01933 | R | | | \$75,000.00 | | |
| Replace Doors | 01933 | R | | | \$40,000.00 | | |
| Safety Fixture: | 01933 | R | | | \$288,000.00 | | |
| Sallyport Gate | 00527 | R | | | \$10,000.00 | | |
| Safety Fixture: | 00527 | R | | | | \$279,000.00 | |
| Master Contro | 00233 | R | | | | \$165,000.00 | |
| Master Contro | 00393 | R | | | | \$110,000.00 | |
| Replace Locks | 01961 | R | | | | \$75,000.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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Total: All Costs by Fund Code

| Fund Code | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|--------------|------------|------------|------------|------------|------------|
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| | | | | | |
| | | | | | |
| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Roofing Repairs | Agency Priority: | 1, 2, 3, 4, 5 |
| | | 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 | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Annual request? _____ |
| roof (BR) <input checked="" type="checkbox"/> | water treat./distrib. (UW) _____ | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ |
| special (BD) _____ | | Annual request? _____ |
| structural (BS) _____ | | Environmental (LE) _____ |
| | | 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) _____ | |

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 |
|-----------------|-----------|----------------|--------------|--------------|--------------|-------------|
| Roofing Repairs | 1000 | | | | | |
| TOTAL | | \$1,195,000.00 | \$300,000.00 | \$900,000.00 | \$250,000.00 | \$60,960.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|--------------|--------------|-------------|
| Repair Roof | 00427 | C | \$405,000.00 | | | | |
| Repair Roof | 00527 | C | \$445,000.00 | | | | |
| Repair Roof | 00233 | C | \$220,000.00 | | | | |
| Repair Roof | 02317 | C | \$125,000.00 | | | | |
| Replace Roof | 00631 | C | | \$300,000.00 | | | |
| Replace Roof | 02329 | R | | | \$250,000.00 | | |
| Replace Roof | 00438 | R | | | \$150,000.00 | | |
| Replace Roof | 01933 | R | | | \$500,000.00 | | |
| Replace Roof | 01992 | R | | | | \$250,000.00 | |
| Skylight | 00233 | R | | | | | \$36,960.00 |
| Covered Area | 05157 | R | | | | | \$24,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

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

| | | | | | |
|--|--|--|--|--|--|
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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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| <i>Fund Totals</i> | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Mechanical Repairs | Agency Priority: | 1, 2, 3, 4 |
| | | 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 | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) _____ | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | |
| mechanical (BM) <input checked="" type="checkbox"/> | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | water treat./distrib. (UW) _____ | |
| site (BG) _____ | waste treatment (US) _____ | Handicapped (LH) _____ |
| special (BD) _____ | | Annual request? _____ |
| structural (BS) _____ | | Environmental (LE) _____ |
| | | 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) _____ | |

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 |
|--------------------|-----------|--------------|------------|-------------|--------------|------------|
| Mechanical Repairs | 1000 | | | | | |
| TOTAL | | \$142,400.00 | ##### | \$78,000.00 | \$183,453.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|-------------|--------------|------------|
| Replace HVAC | 04630 | C | \$32,700.00 | | | | |
| Replace HVAC | 01961 | C | \$55,000.00 | | | | |
| Kitchen Exhaust | 04630 | C | \$22,000.00 | | | | |
| Replace Ducts | 00527 | C | \$32,700.00 | | | | |
| Replace Ducts | 00527 | C | | \$435,000.00 | | | |
| Replace Grille | 00527 | C | | \$55,000.00 | | | |
| Replace HVAC | 00233 | C | | \$135,000.00 | | | |
| Replace HVAC | 02317 | C | | \$130,000.00 | | | |
| Convert Kitchen | 04147 | C | | \$62,000.00 | | | |
| Clean Ducts | 00234 | C | | \$45,000.00 | | | |
| Clean Ducts | 00455 | C | | \$45,000.00 | | | |
| Clean Ducts | 01991 | C | | \$45,000.00 | | | |
| Clean Ducts | 00233 | C | | \$55,000.00 | | | |
| Kitchen Exhaust | 01992 | C | | \$27,000.00 | | | |
| Replace HVAC | 02317 | C | | \$20,000.00 | | | |
| Mod 5 HVAC | 01933 | R | | | \$30,000.00 | | |
| Mod 14 HVAC | 01933 | R | | | \$30,000.00 | | |
| Exhaust Fans | 00393 | R | | | \$18,000.00 | | |
| Replace HVAC | 01992 | R | | | | \$50,000.00 | |
| Replace Contr | 01933 | R | | | | \$133,453.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--|--------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 | | | |
| Service: | Detention Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Electrical Repairs | Agency Priority: | 1, 3 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) <input checked="" type="checkbox"/> | 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 (BX) _____ | 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) _____ 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 |
| Electrical Repairs | 1000 | | | | | |
| TOTAL | | \$250,000.00 | | \$446,500.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|------------|--------------|------------|------------|
| Energy Saving | N/A | C | \$250,000.00 | | | | |
| Replace Electr | 01933 | R | | | \$400,000.00 | | |
| Light Fixtures | 01933 | R | | | \$26,500.00 | | |
| Phone System | 02317 | R | | | \$20,000.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

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

| | | | | | |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 | | | |
| Service: | Detention Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Interior | Agency Priority: | 1, 2, 3, 4, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE | | |
| Annual group request? _____ | | Annual group request? _____ | | CORRECTION GROUPS | | |
| electrical (BE) _____ | | cogeneration (UG) _____ | | Licensure (LC) _____ | | |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | | Annual request? _____ | | |
| interior (BI) <input checked="" type="checkbox"/> | | electric distrib. (UD) _____ | | | | |
| mechanical (BM) _____ | | heating gen./distrib. (UH) _____ | | Life Safety (LS) _____ | | |
| plumbing (BP) _____ | | landfill (UL) _____ | | Annual request? _____ | | |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | | | | |
| site (BG) _____ | | waste treatment (US) _____ | | Handicapped (LH) _____ | | |
| special (BD) _____ | | | | Annual request? _____ | | |
| structural (BS) _____ | | | | Environmental (LE) _____ | | |
| | | | | 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 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| Building Interior | 1000 | | | | | |
| TOTAL | | \$17,800.00 | \$95,000.00 | \$325,354.00 | \$395,300.00 | \$10,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|-------------|--------------|--------------|-------------|
| Shower Doors | 03165 | C | \$17,800.00 | | | | |
| Replace Carpe | 04124 | C | | \$6,000.00 | | | |
| Replace Carpe | 04379 | C | | \$74,000.00 | | | |
| Replace Tile | 01961 | C | | \$15,000.00 | | | |
| Shower Fixtur | 00233 | R | | | \$154,080.00 | | |
| Replace Carpe | 00233 | R | | | \$6,412.00 | | |
| Replace Floori | 00438 | R | | | \$9,862.00 | | |
| Replace Carpe | N/A | R | | | \$25,000.00 | | |
| Replace Furnit | 02329 | R | | | \$85,000.00 | | |
| Replace Carpe | 01933 | R | | | \$30,000.00 | | |
| Replace Tile | 00393 | R | | | \$15,000.00 | | |
| Replace Carpe | 00393 | R | | | | \$18,300.00 | |
| Replace Carpe | 02317 | R | | | | \$32,500.00 | |
| Replace Carpe | 01991 | R | | | | \$30,000.00 | |
| Replace Carpe | 01933 | R | | | | \$81,000.00 | |
| Paint Offices | 01933 | R | | | | \$145,000.00 | |
| Renovate Show | 00631 | R | | | | \$50,000.00 | |
| Replace Tile | 00233 | R | | | | \$18,500.00 | |
| Restroom Tile | 00393 | R | | | | \$20,000.00 | |
| Replace Tile | 05157 | R | | | | | \$10,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

| 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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>SUBTOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| <i>Fund Totals</i> | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | <u>TOTAL</u> | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|-------------------------------------|----------------------------------|---|----------------------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 | | | |
| Service: | Detention | Appropriation Category Code: | 083643 | | | |
| Project Title: | Site repairs | Agency Priority: | 2, 3, 4, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> X Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 300px;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | Annual request? _____ | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | plumbing (BP) _____ | roof (BR) _____ | |
| site (BG) <input checked="" type="checkbox"/> X | 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) _____ | | | |
| | | | | | Life Safety (LS) _____ | |
| | | | | | Handicapped (LH) _____ | |
| | | | | | Environmental (LE) _____ | |
| | | | | | Annual request? _____ | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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 |
| Site Repairs | 1000 | | | | | |
| TOTAL | | | \$171,864.00 | \$273,950.00 | \$39,000.00 | \$15,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|--------------|--------------|-------------|-------------|
| Replace Fence | 00526 | C | | \$125,000.00 | | | |
| Fencing | 00527 | C | | \$15,000.00 | | | |
| Security Lighti | 00233 | C | | \$12,364.00 | | | |
| Entry Gates | 04630 | C | | \$19,500.00 | | | |
| Exterior Lighti | 04379 | R | | | \$33,000.00 | | |
| Drainage Syste | 04630 | R | | | \$31,250.00 | | |
| Storage Shed | N/A | R | | | \$15,000.00 | | |
| Sprinkler Sys | 04630 | R | | | \$11,700.00 | | |
| Maint Build | 04124 | R | | | \$8,000.00 | | |
| Storm Water | 01933 | R | | | \$100,000.00 | | |
| Repair Sidewal | 00427 | R | | | \$75,000.00 | | |
| Fencing | 00631 | R | | | | \$14,000.00 | |
| Outside Rec | N/A | R | | | | \$25,000.00 | |
| Lawn Sprinkle | 00631 | R | | | | | \$15,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

| FY 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--|--|-------------------------------------|-------------------|--------------------------|---|-------------------|
| Agency: | Department of Juvenile Justice LAS/PBS Budget Entity Code: | | 80400100 | | | |
| Service: | Detention Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Plumbing Repairs | Agency Priority: | 1, 2, 3, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract _____ X _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" 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) | | | | | | 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 | | CENTRAL UTILITY SYSTEM GROUP | | | CODE AND LICENSURE CORRECTION GROUPS | |
| Annual group request? _____ | | Annual group request? _____ | | | Licensure (LC) _____ | |
| electrical (BE) _____ | | cogeneration (UG) _____ | | Annual request? _____ | | |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | | Life Safety (LS) _____ | | |
| interior (BI) _____ | | electric distrib. (UD) _____ | | Annual request? _____ | | |
| mechanical (BM) _____ | | heating gen./distrib. (UH) _____ | | Handicapped (LH) _____ | | |
| plumbing (BP) <u>X</u> _____ | | landfill (UL) _____ | | Annual request? _____ | | |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | | Environmental (LE) _____ | | |
| site (BG) _____ | | waste treatment (US) _____ | | Annual request? _____ | | |
| special (BD) _____ | | | | | | |
| structural (BS) _____ | | | | | | |
| 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 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.</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 |
| Plumbing Repairs | 1000 | | | | | |
| TOTAL | | \$220,000.00 | \$40,000.00 | \$1,120,000.00 | | \$72,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|--------------|------------|-------------|
| Water Fountai | 04124 | C | \$20,000.00 | | | | |
| Grinder Pump | 00455 | C | \$100,000.00 | | | | |
| Grinder Pump | 00526 | C | \$100,000.00 | | | | |
| Sewage Grind | 01992 | C | | \$40,000.00 | | | |
| Safety Fixture | 00393 | R | | | \$100,000.00 | | |
| Water Heaters | 03165 | R | | | \$35,000.00 | | |
| Plumbing Valv | 04630 | R | | | \$155,000.00 | | |
| Renovate Bath | 02317 | R | | | \$75,000.00 | | |
| Plumbing | 01933 | R | | | \$225,000.00 | | |
| Shower Repair | 01992 | R | | | \$45,000.00 | | |
| Water System | 00455 | R | | | \$120,000.00 | | |
| Upgrade Plum | 00427 | R | | | \$20,000.00 | | |
| Sewage Grind | 04630 | R | | | \$47,000.00 | | |
| Chase Doors | 01933 | R | | | \$48,000.00 | | |
| Water Heaters | 01933 | R | | | \$150,000.00 | | |
| Sewage Grind | 00631 | R | | | \$100,000.00 | | |
| Chase Doors | 04124 | R | | | | | \$72,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 | | | | | | |
| Service: | Detention Services | Appropriation Category Code: | 080410 | | | | | | |
| Project Title: | Building Envelope | Agency Priority: | 2, 3, 4, 5 | | | | | | |
| | | LRPP Narrative Page: | | | | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | | | | |
| Level of Aggregation: | | | | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | | | | |
| 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 | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%; vertical-align: top;"> 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) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table> | | | | BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ | CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ | |
| BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | | |
| SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ | CAMPUS SYSTEM GROUP Annual group request? _____ 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 | | | |
| Building Envelope | 1000 | | | | | | | | |
| TOTAL | | | \$249,000.00 | \$150,000.00 | \$112,000.00 | \$455,698.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|--------------|--------------|-------------|-------------|
| Window Upgr | 02317 | C | | \$150,000.00 | | | |
| Paint Facility | 05157 | C | | \$24,000.00 | | | |
| Replace Wind | 04630 | C | | \$75,000.00 | | | |
| Portable Upgr | 00427 | R | | | \$150,000.00 | | |
| Paint Facility | 00427 | R | | | | \$45,000.00 | |
| Paint Facility | 00234 | R | | | | \$49,500.00 | |
| Add Awning | 00234 | R | | | | \$5,500.00 | |
| Paint Facility | 02317 | R | | | | \$12,000.00 | |
| Paint Facility | 04630 | R | | | | | \$65,000.00 |
| Paint Facility | 00438 | R | | | | | \$45,198.00 |
| Paint Facility | 04124 | R | | | | | \$55,000.00 |
| Paint Facility | 03165 | R | | | | | \$55,000.00 |
| Paint Facility | 00367 | R | | | | | \$50,000.00 |
| Exterior Painti | 04379 | R | | | | | \$40,500.00 |
| Paint Facility | N/A | R | | | | | \$40,000.00 |
| Replace Doors | 04630 | R | | | | | \$65,000.00 |
| Exterior Painti | 00393 | R | | | | | \$40,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 |
| Service: | Detention Services | Appropriation Category Code: | 080410 |
| Project Title: | Paving Repairs | Agency Priority: | 4, 5 |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | |
| Level of Aggregation: | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | |
| 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 | | 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? <u>N</u> | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ |
| | | 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 | |
| Paving repairs | 1000 | | |
| TOTAL | | | |
| | | \$254,500.00 | \$123,600.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|------------|-------------|-------------|
| Expand Parkir | 04124 | R | | | | \$42,500.00 | |
| Expand Parkir | 00427 | R | | | | \$50,000.00 | |
| Re-pave Parkir | 01991 | R | | | | \$35,000.00 | |
| Re-pave Court | 00234 | R | | | | \$13,000.00 | |
| Resurface Parl | 00393 | R | | | | \$31,500.00 | |
| Repair Parking | 00526 | R | | | | \$17,500.00 | |
| Repair Parking | 00455 | R | | | | \$32,000.00 | |
| Re-pave Entry | 02317 | R | | | | \$33,000.00 | |
| Re-pave Parkir | 00233 | R | | | | | \$65,000.00 |
| Re-pave Court | 00233 | R | | | | | \$15,000.00 |
| Re-pave Parkir | 00234 | R | | | | | \$28,600.00 |
| Re-pave Court | 01961 | R | | | | | \$15,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

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

| | | | | | |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80400100 | | | |
| Service: | Detention Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Structural | Agency Priority: | 1, 3, 4, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | Annual request? _____ | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | plumbing (BP) _____ | roof (BR) _____ | |
| site (BG) _____ | special (BD) _____ | structural (BS) <u>X</u> | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____ | |
| | | | heating gen./distrib. (UH) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | |
| | | | waste treatment (US) _____ | | | |
| | | | | | Life Safety (LS) _____ | |
| | | | | | Handicapped (LH) _____ | |
| | | | | | Environmental (LE) _____ | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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 |
| Building Structural | 1000 | | | | | |
| TOTAL | | \$680,000.00 | | \$322,000.00 | \$157,660.00 | \$1,000,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|------------|-------------|--------------|----------------|
| Statewide Mai | N/A | C | \$650,000.00 | | | | |
| Covered Sallyj | 00527 | C | \$10,000.00 | | | | |
| New Portable | 00427 | C | \$20,000.00 | | | | |
| Enclose Walkv | 00367 | R | | | \$45,000.00 | | |
| Laundry Room: | 03165 | R | | | \$75,000.00 | | |
| Laundry Room: | 05157 | R | | | \$55,000.00 | | |
| Add restroom | 01933 | R | | | \$82,000.00 | | |
| Covered Walk | 00631 | R | | | \$25,000.00 | | |
| Wall Removal | 05157 | R | | | \$25,000.00 | | |
| Storage Shed | 00427 | R | | | \$15,000.00 | | |
| Intake expansi | 00427 | R | | | | \$127,160.00 | |
| Maint Buildin | 00234 | R | | | | \$30,500.00 | |
| Replace Class | 00234 | R | | | | | \$1,000,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

DEPARTMENT OF JUVENILE JUSTICE

PROBATION AND COMMUNITY CORRECTIONS PROGRAM JUVENILE PROBATION

CIP-5 Capital Renewal Projects



Frank Peterman, Jr., Secretary

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|----------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80700300 |
| Service: | Community Probation Services | Appropriation Category Code: | 080410 |
| Project Title: | Building Roof | Agency Priority: | 1, 2 |
| | | 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) <input checked="" type="checkbox"/> 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 |
|---------------|-----------|-------------|-------------|------------|------------|------------|
| Building Roof | 1000 | | | | | |
| TOTAL | | \$35,000.00 | \$79,200.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|-------------|------------|------------|------------|
| Repair Roof | 00408 | C | \$35,000.00 | | | | |
| Repair Roof | 02363 | C | | \$79,200.00 | | | |
| | | | | | | | |
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| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80700300 |
| Service: | Community Probation Services | Appropriation Category Code: | 080410 |
| Project Title: | Building Mechanical | Agency Priority: | 3 |
| | | 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) <input checked="" type="checkbox"/> 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 |
|--------------|-----------|------------|------------|-------------|------------|------------|
| Mechanical | 1000 | | | | | |
| TOTAL | | | | \$33,000.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|-------------|------------|------------|
| Clean ducts | 00408 | R | | | \$33,000.00 | | |
| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80700300 | | | |
| Service: | Community Probation Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Electrical | Agency Priority: | 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" 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) | | | | | 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | Annual request? _____ | | |
| electrical (BE) <input checked="" type="checkbox"/> | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ | Annual request? _____ | |
| interior (BI) _____ | mechanical (BM) _____ | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ | Annual request? _____ | |
| plumbing (BP) _____ | roof (BR) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | Handicapped (LH) _____ | Annual request? _____ | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | Environmental (LE) _____ | Annual request? _____ | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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 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.</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 |
| Electrical | 1000 | | | | | |
| TOTAL | | | \$299,800.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|--------------|------------|------------|------------|
| Alarm System | 02363 | C | | \$24,800.00 | | | |
| Generator | 01443 | C | | \$275,000.00 | | | |
| | | | | | | | |
| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80700300 | | | |
| Service: | Community Probation Services | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Interior | Agency Priority: | 1, 3 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> | 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) _____ | | | | | | |
| | | 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) _____ | storage tanks (BX) _____ | 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</u> 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.</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 |
| Interior | 1000 | | | | | |
| TOTAL | | \$48,000.00 | \$100,000.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|------------|--------------|------------|------------|
| Repair Bathroc | 00408 | C | \$16,000.00 | | | | |
| Replace Insula | 01443 | C | \$32,000.00 | | | | |
| Elevator Upgra | 02363 | R | | | \$100,000.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80700300 | | |
| Service: | Community Probation Services | Appropriation Category Code: | 080410 | | |
| Project Title: | Building Envelope | Agency Priority: | 1, 3, 4 | | |
| | | 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? _____ | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ | CODE AND LICENSURE CORRECTION GROUPS |
| electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> 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) _____ | Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ |
| SPECIAL SYSTEM GROUP Annual group request? _____ | CAMPUS SYSTEM GROUP Annual group request? _____ | |
| energy conservation (SC) _____ storage tanks (BX) _____ | 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 Envelope | 1000 | | | | | |
| TOTAL | | \$225,000.00 | | \$16,500.00 | \$17,500.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|------------|-------------|-------------|------------|
| Repair Deck | N/A | C | \$6,000.00 | | | | |
| Exterior Painti | N/A | C | \$14,000.00 | | | | |
| Security Fence | 01443 | C | \$5,000.00 | | | | |
| Maintenance | N/A | C | \$200,000.00 | | | | |
| Security Lighti | 00408 | R | | | \$16,500.00 | | |
| Exterior Painti | 01443 | R | | | | \$17,500.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

DEPARTMENT OF JUVENILE JUSTICE

RESIDENTIAL CORRECTIONS PROGRAM NON-SECURE RESIDENTIAL COMMITMENT

CIP-5 Capital Renewal Projects



Frank Peterman, Jr., Secretary

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | | | | |
|---|---|--|-------------------|--|---|--|---|---|--|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 | | | | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | | | | |
| Project Title: | Life Safety | Agency Priority: | 1 | | | | | | |
| | | LRPP Narrative Page: | | | | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | | | | |
| Level of Aggregation: | | | | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | | | | |
| 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 | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ </td> <td style="width: 33%; vertical-align: top;"> 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) _____ </td> <td style="width: 33%; vertical-align: top;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <input checked="" type="checkbox"/> Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmenta (LE) _____ Annual request? _____ </td> </tr> <tr> <td style="vertical-align: top;"> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td style="vertical-align: top;"> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table> | | | | 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) _____ Annual request? _____ Environmenta (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) _____ | |
| 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) _____ Annual request? _____ Environmenta (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) _____ | | | | | | | | |
| <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 | | | | | | | |
| Life Safety | 1000 | | | | | | | | |
| TOTAL | | \$3,498,750.00 | | | | | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|----------------|------------|------------|------------|------------|
| Suicide Preven | N/A | C | \$750,000.00 | | | | |
| Electrical Distr | 01492 | C | \$1,100,000.00 | | | | |
| New Distrib Sy | 01492 | C | \$1,535,000.00 | | | | |
| Code Compliai | 05086 | C | \$85,000.00 | | | | |
| Fire Alarm | 05086 | C | \$28,750.00 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Handicapped Access | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | 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 (BX) _____ | 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) <input checked="" type="checkbox"/> 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 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.</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 |
| Handicapped Access | 1000 | | | | | |
| TOTAL | | \$193,825.00 | | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|------------|------------|------------|------------|
| Upgrade Bathr | 00473 | C | \$68,125.0 | | | | |
| Upgrade Bathr | 02324 | C | \$115,000.0 | | | | |
| Replace Hardw | 02324 | C | \$10,700.0 | | | | |
| | | | | | | | |

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 |
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|--------------------------------------|------------------|------------|------------|------------|------------|------------|
| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Security | Agency Priority: | 1, 2, 3, 4, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 300px;">NAME</div> | | | | | | |
| 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? _____ | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| 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) <input checked="" type="checkbox"/> | | | 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 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| Security | 1000 | | | | | |
| | TOTAL | \$316,650.00 | \$328,610.00 | \$15,750.00 | \$648,914.00 | \$50,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|-------------|--------------|-------------|
| Replace CCTV | 04388 | C | \$38,700.00 | | | | |
| Upgrade CCTV | 04148 | C | \$43,600.00 | | | | |
| Security Fence | 04148 | C | \$10,100.00 | | | | |
| Upgrade CCTV | 05086 | C | \$66,800.00 | | | | |
| Upgrade CCTV | 02324 | C | \$25,000.00 | | | | |
| Install CCTV | 04126 | C | \$56,000.00 | | | | |
| Upgrade CCTV | 00473 | C | \$56,000.00 | | | | |
| Upgrade CCTV | 04616 | C | \$11,000.00 | | | | |
| Upgrade CCTV | 04166 | C | \$9,450.00 | | | | |
| Swipe Card | 04174 | C | | \$5,800.00 | | | |
| Security Lights | 04149 | C | | \$36,000.00 | | | |
| Re-Key Doors | 00480 | C | | \$9,600.00 | | | |
| Upgrade Hardv | 04127 | C | | \$30,000.00 | | | |
| Security Fence | 04149 | C | | \$24,000.00 | | | |
| Sallyport Gate | 00634 | C | | \$27,250.00 | | | |
| Sallyport Gate | 04149 | C | | \$13,080.00 | | | |
| Upgrade CCTV | 00560 | C | | \$135,000.00 | | | |
| Upgrade CCTV | 00634 | C | | \$8,000.00 | | | |
| New Entry Gat | 04127 | C | | \$34,880.00 | | | |
| Replace Doors | 00634 | C | | \$5,000.00 | | | |
| Perimter Fence | 00634 | R | | | \$15,750.00 | | |
| Upgrade CCTV | 04192 | R | | | | \$648,914.00 | |
| Install CCTV | 04153 | R | | | | | \$50,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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|-------------------------------|------------------|------------|------------|------------|------------|------------|
| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Roof | Agency Priority: | 1, 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | Annual request? _____ | | |
| electrical (BE) _____ | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ | | |
| interior (BI) _____ | mechanical (BM) _____ | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | Annual request? _____ | | |
| plumbing (BP) _____ | roof (BR) <u>X</u> _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | Life Safety (LS) _____ | | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | Annual request? _____ | | |
| structural (BS) _____ | | | | Handicapped (LH) _____ | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | Environmental (LE) _____ | | |
| Annual group request? _____ | | Annual group request? _____ | | Annual request? _____ | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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 |
| Roofing Repairs | 1000 | | | | | |
| TOTAL | | \$112,500.00 | \$150,000.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|------------|------------|------------|
| Replace Roof | 05086 | C | \$112,500.00 | | | | |
| Replace Roof | 02308 | C | | \$81,000.00 | | | |
| Replace Roof | 00511 | C | | \$9,000.00 | | | |
| Replace Awning | 04144 | C | | \$10,000.00 | | | |
| Replace Roof | 04126 | C | | \$50,000.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Mechanical Repairs | Agency Priority: | 1, 2, 3, 4 |
| | | 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) <input checked="" type="checkbox"/> 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? _____ Environmenta (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 |
|--------------------|-----------|--------------|----------------|--------------|-------------|------------|
| Mechanical Repairs | 1000 | | | | | |
| TOTAL | | \$257,326.00 | \$1,250,500.00 | \$380,000.00 | \$79,000.00 | 120,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-1 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|--------------|-------------|------------|
| Repair HVAC | 04174 | C | \$54,500.00 | | | | |
| Kitchen Heater | 04615 | C | \$15,201.00 | | | | |
| Repair ventilat | 04127 | C | \$13,625.00 | | | | |
| Replace HVAC | 00429 | C | \$35,000.00 | | | | |
| Replace HVAC | 00480 | C | \$40,000.00 | | | | |
| Replace HVAC | 04616 | C | \$52,000.00 | | | | |
| Replace HVAC | 00395 | C | \$22,000.00 | | | | |
| Replace HVAC | N/A | C | \$25,000.00 | | | | |
| Replace HVAC | 05086 | C | | \$165,000.00 | | | |
| Replace HVAC | 04359 | C | | \$50,000.00 | | | |
| Replace HVAC | 04173 | C | | \$100,000.00 | | | |
| Replace HVAC | 04145 | C | | \$11,000.00 | | | |
| Replace HVAC | 04127 | C | | \$175,000.00 | | | |
| Replace HVAC | 04615 | C | | \$105,000.00 | | | |
| Replace HVAC | 04174 | C | | \$44,000.00 | | | |
| Replace HVAC | 02309 | C | | \$60,000.00 | | | |
| Replace HVAC | 04374 | C | | \$71,000.00 | | | |
| Replace HVAC | N/A | C | | \$75,000.00 | | | |
| Replace HVAC | 03009 | C | | \$150,000.00 | | | |
| Replace HVAC | 00560 | C | | \$80,000.00 | | | |
| Replace HVAC | 04166 | C | | \$93,000.00 | | | |
| Replace HVAC | 00426 | C | | \$25,000.00 | | | |
| Replace HVAC | N/A | C | | \$9,000.00 | | | |
| Replace HVAC | 00637 | C | | \$37,500.00 | | | |
| Replace HVAC | 04125 | R | | | \$75,000.00 | | |
| Replace HVAC | 04381 | R | | | \$75,000.00 | | |
| Clean Ducts | 02324 | R | | | \$6,000.00 | | |
| Replace HVAC | 04149 | R | | | \$125,000.00 | | |
| Replace HVAC | 04388 | R | | | \$26,000.00 | | |
| Replace HVAC | 00511 | R | | | \$8,000.00 | | |
| Replace HVAC | 00634 | R | | | \$40,000.00 | | |
| Replace HVAC | 00473 | R | | | \$25,000.00 | | |
| Replace HVAC | 00235 | R | | | | \$79,000.00 | |
| Replace HVAC | 04380 | R | | | | | 45,000.00 |
| Replace HVAC | 04153 | R | | | | | 75,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 8.1E+07 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Electrical | Agency Priority: | 1, 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) <input checked="" type="checkbox"/> | 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 (BX) _____ | 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) _____ | | | | | | |
| 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 |
| Electrical Repairs | 1000 | | | | | |
| TOTAL | | \$431,875.00 | \$866,741.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Energy saving | N/A | C | \$150,000.00 | | | | |
| Install Generat | 05086 | C | \$85,000.00 | | | | |
| Install Generat | 00511 | C | \$196,875.00 | | | | |
| Install Generat | 04127 | C | | \$204,920.00 | | | |
| Security Lighti | 02324 | C | | \$5,000.00 | | | |
| Telephone Sys | 03164 | C | | \$10,900.00 | | | |
| Telephone Sys | 04127 | C | | \$23,986.00 | | | |
| Repair Gate | 02324 | C | | \$17,000.00 | | | |
| Emergency Ge | 00473 | C | | \$225,000.00 | | | |
| Replace panel | 04144 | C | | \$9,920.00 | | | |
| Repair Generat | 04615 | C | | \$6,256.00 | | | |
| Generator tank | 04149 | C | | \$17,808.00 | | | |
| Lightning Supj | 02324 | C | | \$48,000.00 | | | |
| Generator tank | 04374 | C | | \$17,808.00 | | | |
| Emergency Ge | N/A | C | | \$97,275.00 | | | |
| Emergency Ge | 00426 | C | | \$26,000.00 | | | |
| Emergency Ge | N/A | C | | \$26,000.00 | | | |
| Emergency Ge | N/A | C | | \$39,400.00 | | | |
| Emergency Ge | 04144 | C | | \$55,000.00 | | | |
| Telephone Sys | 04144 | C | | \$5,968.00 | | | |
| Emergency Ge | 00480 | C | | \$19,300.00 | | | |
| Emergency Ge | 00400 | C | | \$11,200.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Special Circumstances | Agency Priority: | 1, 2, 3 |
| | | 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) <input checked="" type="checkbox"/> _____ 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 |
|---------------------|-----------|-------------|--------------|--------------|------------|------------|
| Special Circumstanc | 1000 | | | | | |
| TOTAL | | \$99,686.00 | \$181,915.00 | \$536,169.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|-------------|--------------|------------|------------|
| Code Upgrades | 05086 | C | \$76,000.00 | | | | |
| Convection Ovr | 04615 | C | \$12,800.00 | | | | |
| Secured Tables | 04615 | C | \$10,886.00 | | | | |
| Replace Furnit | 04127 | C | | \$26,195.00 | | | |
| Replace Furnit | 02324 | C | | \$28,920.00 | | | |
| Bed Replaceme | 04149 | C | | \$21,800.00 | | | |
| Kitchen Equipn | 04127 | C | | \$61,000.00 | | | |
| Kitchen Equipn | 03164 | C | | \$44,000.00 | | | |
| Step Down Pro; | 01492 | R | | | \$500,000.00 | | |
| Ice Machine | 05086 | R | | | \$13,400.00 | | |
| Install Awning | 04125 | R | | | \$10,600.00 | | |
| Comm. Washer | 04166 | R | | | \$12,169.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
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| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|---------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Site Repairs | Agency Priority: | 1, 2, 3, 4, 5 |
| | | 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) <input checked="" type="checkbox"/> 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 |
|--------------|-----------|--------------|--------------|-------------|------------|--------------|
| Site Repairs | 1000 | | | | | |
| TOTAL | | \$134,663.00 | \$213,453.00 | \$60,000.00 | \$5,000.00 | \$175,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|-------------|------------|--------------|
| Lift Station | 04374 | C | \$47,500.00 | | | | |
| Perimeter Ligh | 05086 | C | \$25,000.00 | | | | |
| Fencing | 02324 | C | \$12,000.00 | | | | |
| Storage Shed | 00392 | C | \$30,000.00 | | | | |
| Fencing | 00634 | C | \$6,563.00 | | | | |
| Drain Field | 00634 | C | \$13,600.00 | | | | |
| Gazebo | 04374 | C | | \$5,953.00 | | | |
| Lift Station | 04174 | C | | \$7,500.00 | | | |
| Pavillion | 04615 | C | | \$20,000.00 | | | |
| Backflow | 00634 | C | | \$168,000.00 | | | |
| Greenhouse | 04144 | C | | \$12,000.00 | | | |
| Backflow | 00473 | R | | | \$60,000.00 | | |
| Sidewalk Repa | 00634 | R | | | | \$5,000.00 | |
| Fencing | 04153 | R | | | | | \$150,000.00 |
| Storage Shed | 00473 | R | | | | | \$25,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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|-------------------------------|------------|------------|------------|------------|------------|--|
| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|----------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Interior Repairs | Agency Priority: | 1, 2, 4 |
| | | 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) <u>X</u> _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ | CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ |
| SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (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 |
|------------------|-----------|-------------|--------------|-------------|-------------|------------|
| Interior Repairs | 1000 | | | | | |
| TOTAL | | \$85,000.00 | \$197,015.00 | \$38,927.00 | \$30,250.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|-------------|-------------|------------|
| Bathroom Upg | 04127 | C | \$85,000.00 | | | | |
| Replace Carpet | 04127 | C | | \$10,900.00 | | | |
| Replace Tile | 02324 | C | | \$11,990.00 | | | |
| Bathroom Upg | 02324 | C | | \$22,500.00 | | | |
| Replace Tile | 00401 | C | | \$8,000.00 | | | |
| Acoustical Pan | 04149 | C | | \$13,625.00 | | | |
| Replace Doors | 04149 | C | | \$130,000.00 | | | |
| Replace Tile | 00560 | R | | | \$12,000.00 | | |
| Replace Tile | 00634 | R | | | \$26,927.00 | | |
| Ceiling Grid | 04173 | R | | | | \$15,000.00 | |
| Seal Floors | 00400 | R | | | | \$15,250.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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|-------------------------------|------------|------------|------------|------------|------------|--|
| Total: All Costs by Fund Code | | | | | | |
| Fund Code | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | |
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| 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 | | | | | | |
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| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
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| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
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| | SUBTOTAL | | | | | |
| <i>Fund Totals</i> | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Plumbing Repairs | Agency Priority: | 1, 2, 3, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 150px;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | | | |
| plumbing (BP) <input checked="" type="checkbox"/> | 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) _____ | storage tanks (BX) _____ | 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 |
| Plumbing Repairs | 1000 | | | | | |
| TOTAL | | \$6,600.00 | \$143,000.00 | \$8,000.00 | | \$15,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|-------------|------------|------------|-------------|
| Clinic Sink | 03164 | C | \$6,600.00 | | | | |
| Replumb Build | 02308 | C | | \$30,000.00 | | | |
| Plumbing Rep: | 00560 | C | | \$85,000.00 | | | |
| Water Line | 00473 | C | | \$5,000.00 | | | |
| Lift Station | 04616 | C | | \$8,000.00 | | | |
| Plumbing Repl | 04126 | C | | \$15,000.00 | | | |
| Plumbing Upgr | 02324 | R | | | \$8,000.00 | | |
| Plumbing Upgr | 04153 | R | | | | | \$15,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| Total: All Costs by Fund Code | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|--|
| Fund Code | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | |
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| 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 | | | | | |
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| Expenses | | | | | | |
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| Other (specify) | | | | | | |
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| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
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| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|-----------------------|--------------------------------|-------------------------------------|------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Paving | Agency Priority: | 1, 2, 3, 5 |
| | | 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 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) <input checked="" type="checkbox"/> | |

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 |
|----------------|-----------|-------------|-------------|--------------|------------|-------------|
| Paving (Other) | 1000 | | | | | |
| TOTAL | | \$45,000.00 | \$86,288.00 | \$165,750.00 | | \$46,250.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|-------------|-------------|------------|-------------|
| Enlarge Parkin | 04166 | C | \$45,000.00 | | | | |
| Enlarge Parkin | 04127 | C | | \$75,000.00 | | | |
| Repair Court | N/A | C | | \$11,288.00 | | | |
| Repave Parkin | 04127 | R | | | \$55,000.00 | | |
| Repave Parkin | 00634 | R | | | \$75,000.00 | | |
| Repave Parkin | 02324 | R | | | \$5,750.00 | | |
| Basketball Cou | 00560 | R | | | \$30,000.00 | | |
| Resurface Roa | 02308 | R | | | | | \$31,250.00 |
| Repair Court | 04144 | R | | | | | \$15,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800100 |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Building Structural | Agency Priority: | 1, 2, 3, 5 |
| | | 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) <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 (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 Structural | 1000 | | | | | |
| TOTAL | | \$1,565,941.00 | \$437,000.00 | \$2,727,940.00 | | \$147,545.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|----------------|------------|--------------|
| Statewide Main | N/A | C | \$500,000.00 | | | | |
| New Dorm Bld | 00480 | C | \$300,000.00 | | | | |
| Kitchen Deck | 00480 | C | \$15,941.00 | | | | |
| Architectural S | N/A | C | \$750,000.00 | | | | |
| Kitchen Bldg. | 00480 | C | | \$275,000.00 | | | |
| Pavillion | 04173 | C | | \$12,000.00 | | | |
| Office addition | 02324 | C | | \$150,000.00 | | | |
| Office Addition | 04127 | R | | | \$200,000.00 | | |
| Renovate Dorn | 00560 | R | | | \$15,000.00 | | |
| Renovate Dorn | 04192 | R | | | \$1,500,000.00 | | |
| Modular Class | 04127 | R | | | \$190,000.00 | | |
| Modular Bldg. | 00511 | R | | | \$275,000.00 | | |
| Modular Class | 00511 | R | | | \$500,000.00 | | |
| Kitchen Renovat | 00395 | R | | | \$47,940.00 | | |
| Enclose Patio | 00511 | R | | | | | \$27,545.00 |
| Office Addition | 04144 | R | | | | | \$120,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 8.1E+07 | | | |
| Service: | Residential (Non-Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Envelope | Agency Priority: | 1, 2, 3, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | interior (BI) _____ | mechanical (BM) _____ | | | |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Environmental (LE) _____ | | | | |
| | | Annual request? _____ | | | | |
| 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 |
| Envelope Repairs | 1000 | | | | | |
| TOTAL | | \$17,000.00 | \$45,500.00 | \$219,598. | | \$50,100.00 |

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.

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 |
|---------------------|------------|------------------|-------------|-------------|-------------|------------|-------------|
| Repair Windov | 00560 | C | \$5,000.00 | | | | |
| Repair Windov | 04174 | C | \$12,000.00 | | | | |
| Replace Windc | 04388 | C | | \$20,000.00 | | | |
| Facility Paintin | 04174 | C | | \$25,500.00 | | | |
| Storm Shutter | 00634 | R | | | \$36,973.00 | | |
| Facility Paintin | 04166 | R | | | \$50,000.00 | | |
| Facility Paintin | 04127 | R | | | \$50,000.00 | | |
| Facility Paintin | 04615 | R | | | \$50,000.00 | | |
| Facility Paintin | 02324 | R | | | \$13,125.00 | | |
| Waterproofing | 04615 | R | | | \$19,500.00 | | |
| Facility Paintin | 02308 | R | | | | | \$27,000.00 |
| Facility Paintin | 04616 | R | | | | | \$23,100.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

DEPARTMENT OF JUVENILE JUSTICE

RESIDENTIAL CORRECTIONS PROGRAM SECURE RESIDENTIAL COMMITMENT

CIP-5 Capital Renewal Projects



Frank Peterman, Jr., Secretary

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|--|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Life Safety | Agency Priority: | 1, 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | 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) _____ | | | | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | | | | |
| | | Licensure (LC) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Life Safety (LS) <input checked="" type="checkbox"/> | | | | |
| | | 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 (BX) _____ | 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 |
| Life Safety | 1000 | | | | | |
| TOTAL | | \$612,565.00 | | \$100,000.00 | | |

CIP-5: Service-Level Capital Renewal Projects

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

| <u>Project Description</u> | <u>DMS Bldg.#</u> | <u>Critical Routine</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> |
|----------------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fire Alarm Up; | 00535 | C | \$112,565.00 | | | | |
| Suicide Preven | N/A | C | \$500,000.00 | | | | |
| Security Fixtur | 00394 | R | | | \$100,000.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

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

| | | | | |
|--|--|--|--|--|
| | | | | |
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| | | | | |

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 | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| Incremental | | | | | | |
| Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | | | |
|--|---|--|--|---|--|---|---|--|
| Agency: | Department of Juvenile Justice/LAS/PBS Budget Entity Code: 80800200 | | | | | | | |
| Service: | Residential (Secure) | Appropriation Category Code: 080410 | | | | | | |
| Project Title: | Security | Agency Priority: 1, 2, 3, 4 | | | | | | |
| | | LRPP Narrative Page: | | | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | | | |
| Level of Aggregation: | | | | | | | | |
| <input checked="" 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) | | N | | | | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) | | Y | | | | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ structural (BS) _____ </td> <td style="width: 33%;"> 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) _____ </td> <td style="width: 33%;"> CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ </td> </tr> <tr> <td> SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____ </td> <td> CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____ </td> <td></td> </tr> </table> | | | BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ 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 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) _____ | |
| BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <input checked="" type="checkbox"/> _____ 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 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) _____ | | | | | | | |
| <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 | | | | | | |
| Security | 1000 | | | | | | | |
| TOTAL | | \$504,990.00 \$546,696.00 \$210,860.00 \$12,500.00 | | | | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|-------------|-------------|------------|
| Panel Replacer | 04018 | C | \$30,000.00 | | | | |
| Security Camer | 00055 | C | \$235,000.00 | | | | |
| Guard One Sys | 04192 | C | \$150,000.00 | | | | |
| Replace CCTV | 04409 | C | \$49,634.00 | | | | |
| Guard One Sys | 04192 | C | \$24,856.00 | | | | |
| Repair Sally Pc | 04389 | C | \$15,500.00 | | | | |
| Replace CCTV | 04389 | C | | \$14,000.00 | | | |
| Lighting Upgra | 04663 | C | | \$55,000.00 | | | |
| Master Control | N/A | C | | \$117,480.00 | | | |
| Replace CCTV | N/A | C | | \$100,000.00 | | | |
| Master Control | 04335 | C | | \$75,000.00 | | | |
| Repair Sally Pc | 04389 | C | | \$19,841.00 | | | |
| Security Syster | 00535 | C | | \$19,750.00 | | | |
| Master Control | 00535 | C | | \$125,000.00 | | | |
| Upgrade CCTV | 04335 | C | | \$20,625.00 | | | |
| Ceiling Securit | 04389 | R | | | \$20,000.00 | | |
| Master Control | 04405 | R | | | \$45,860.00 | | |
| Install CCTV | 00535 | R | | | \$85,000.00 | | |
| Install Ceiling | N/A | R | | | \$60,000.00 | | |
| Fencing | 04148 | R | | | | \$12,500.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Roofing Repairs | Agency Priority: | 1, 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | 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) <input checked="" type="checkbox"/> _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| | | 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) _____ | storage tanks (BX) _____ | 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 |
| Roofing Repairs | 1000 | | | | | |
| TOTAL | | \$112,000.00 | \$816,000.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Replace Roof | 04335 | C | \$112,000.00 | | | | |
| Repair Roof | 00535 | C | | \$500,000.00 | | | |
| Repair Roof | 04192 | C | | \$316,000.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 |
| Service: | Residential (Secure) | Appropriation Category Code: | 80410 |
| Project Title: | Mechanical Repairs | Agency Priority: | 1, 2, 3 |
| | | 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) <input checked="" type="checkbox"/> 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 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 |
|--------------------|-----------|--------------|----------------|--------------|------------|------------|
| Mechanical Repairs | 1000 | | | | | |
| TOTAL | | \$421,950.00 | \$1,563,422.00 | \$363,000.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|--------------|------------|------------|
| HVAC Replace | 03925 | C | \$106,000.00 | | | | |
| Kitchen Exhau | 00055 | C | \$52,000.00 | | | | |
| Replace Boiler | 00055 | C | \$68,750.00 | | | | |
| HVAC Replace | 04018 | C | \$12,200.00 | | | | |
| HVAC Replace | 00055 | C | \$106,200.00 | | | | |
| HVAC Replace | N/A | C | \$76,800.00 | | | | |
| HVAC Replace | 04192 | C | | \$600,000.0 | | | |
| HVAC Replace | 04126 | C | | \$14,000.00 | | | |
| HVAC Replace | 03794 | C | | \$125,000.0 | | | |
| HVAC Replace | 04115 | C | | \$47,600.00 | | | |
| Cooler Replace | 04115 | C | | \$9,750.00 | | | |
| Replace Dishw | 04115 | C | | \$11,632.00 | | | |
| HVAC Replace | 04148 | C | | \$105,000.0 | | | |
| HVAC Replace | 04389 | C | | \$68,440.00 | | | |
| HVAC Replace | 00535 | C | | \$246,000.0 | | | |
| HVAC Replace | 04663 | C | | \$192,000.0 | | | |
| HVAC Replace | 00394 | C | | \$62,000.00 | | | |
| HVAC Replace | 04363 | C | | \$42,000.00 | | | |
| Cooler Replace | 00055 | C | | \$40,000.00 | | | |
| Mechanical Ga | 00535 | R | | | \$30,000.00 | | |
| HVAC Replace | 03179 | R | | | \$150,000.00 | | |
| HVAC Replace | 04409 | R | | | \$115,000.00 | | |
| HVAC Replace | 04666 | R | | | \$68,000.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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|-------------------------------|------------------|------------|------------|------------|------------|------------|
| Total: All Costs by Fund Code | | | | | | |
| | Fund Code | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | | |
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| | | | | | | |
| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--|--------------------------------|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Electrical Repairs | Agency Priority: | 1, 2, 3, 4 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract _____ X _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" 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) | | | | 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) <input checked="" type="checkbox"/> | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ | | |
| interior (BI) _____ | mechanical (BM) _____ | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | Annual request? _____ | | |
| plumbing (BP) _____ | roof (BR) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | Life Safety | | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | Annual request? _____ | | |
| structural (BS) _____ | | | | 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 (BX) _____ | 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 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.</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 |
| Electrical Repairs | 1000 | | | | | |
| TOTAL | | \$487,000.00 | \$48,000.00 | \$155,000.00 | \$610,000.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|-------------|--------------|------------|
| Surge Protectic | 03794 | C | \$21,000.00 | | | | |
| Install Generat | 04403 | C | \$250,000.00 | | | | |
| Install Generat | 04335 | C | \$150,000.00 | | | | |
| Surge Protectic | 00394 | C | \$21,000.00 | | | | |
| Perimeter Ligh | 04018 | C | \$45,000.00 | | | | |
| Replace Light | 03179 | C | | \$48,000.00 | | | |
| Install Generat | 04192 | R | | | \$80,000.00 | | |
| Install Generat | 04148 | R | | | \$75,000.00 | | |
| Upgrade Wirin | 04192 | R | | | | \$610,000.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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) | | | | | | |
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| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|--|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Waste Treatment | Agency Priority: | 1, 2 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | 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) <input checked="" type="checkbox"/> | | | | |
| structural (BS) _____ | | | | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | | | | |
| | | Licensure (LC) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Life Safety | | | | |
| | | 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 (BX) _____ | 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</u> 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.</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 |
| Waste Treatment | 1000 | | | | | |
| TOTAL | | \$390,000.00 | \$77,500.00 | | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|------------|------------|------------|
| Sewer Improve | 00055 | C | \$315,000.00 | | | | |
| Lift Station | 04129 | C | \$75,000.00 | | | | |
| Upgrade Sewer | 03009 | C | | \$77,500.00 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Water Treatment/Distribution | Agency Priority: | 1, 2, 3 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | 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) <input checked="" type="checkbox"/> _____ | | | |
| | | waste treatment (US) _____ | | | | |
| | | | CODE AND LICENSURE CORRECTION GROUPS | | | |
| | | | Licensure (LC) _____ | | | |
| | | | Annual request? _____ | | | |
| | | | Life Safety | | | |
| | | | 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) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | storage tanks (BX) _____ | 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</u> 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.</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 |
| Water Treatment | 1000 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | \$250,000.00 | \$23,000.00 | \$11,000.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|-------------|-------------|------------|------------|
| Water Line | 00055 | C | \$250,000.00 | | | | |
| Upgrade Water | 03009 | C | | \$23,000.00 | | | |
| Add Chlorinatc | 03009 | R | | | \$11,000.00 | | |
| | | | | | | | |
| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Special Circumstances | Agency Priority: | 1, 2, 3, 5 |
| | | 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) <input checked="" type="checkbox"/> 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 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 |
|---------------------|-----------|-------------|-------------|-------------|------------|-------------|
| Special Circumstanc | 1000 | | | | | |
| TOTAL | | \$10,886.00 | \$39,600.00 | \$23,000.00 | | \$35,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|-------------|-------------|------------|-------------|
| Replace Tables | 04615 | C | \$10,886.00 | | | | |
| Loading Ramp | 00055 | C | | \$15,500.00 | | | |
| Replace Dryers | 00055 | C | | \$24,100.00 | | | |
| Horticultural P | 04192 | R | | | \$23,000.00 | | |
| Exercise Equip | 04115 | R | | | | | \$15,000.00 |
| Culinary Equip | 04115 | R | | | | | \$20,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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|--------------------------------------|------------------|------------|------------|------------|------------|------------|
| 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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Site Repairs | Agency Priority: | 1, 2, 3, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" 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) | | | 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 | | 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) <input checked="" type="checkbox"/> | special (BD) _____ | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety Annual request? _____ Handicapped (LH) _____ 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 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.</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 |
| Site Repairs | 1000 | | | | | |
| TOTAL | | \$25,000.00 | \$250,000.00 | \$56,148.00 | | \$6,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|--------------|-------------|------------|------------|
| Easement | 04192 | C | \$25,000.00 | | | | |
| Petroleum Clez | 00535 | C | | \$250,000.00 | | | |
| Replace Sidew | 00055 | R | | | \$45,000.00 | | |
| Elevate Courts | 04192 | R | | | \$11,148.00 | | |
| Storage Bldg | N/A | R | | | | | \$6,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 |
| Project Title: | Interior Repairs | Agency Priority: | 1, 2, 3 |
| | | 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) <input checked="" type="checkbox"/> 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 _____ 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 |
|------------------|-----------|--------------|--------------|-------------|-------------|------------|
| Interior Repairs | 1000 | | | | | |
| TOTAL | | \$505,000.00 | \$437,000.00 | \$27,975.00 | \$10,000.00 | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|--------------|-------------|-------------|------------|
| Clinic Renovat | 00535 | C | \$500,000.00 | | | | |
| Room Padding | 04403 | C | \$5,000.00 | | | | |
| Visitor Center | 00535 | C | | \$425,000.00 | | | |
| Replace Tile | 04335 | C | | \$12,000.00 | | | |
| Replace Doors | 04126 | R | | | \$19,975.00 | | |
| Replace Floori | 04663 | R | | | \$8,000.00 | | |
| Replace Showe | 04389 | R | | | | \$10,000.00 | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

Estimated Expenditures

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

| | | | | | |
|--|--|--|--|--|--|
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 8.1E+07 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Envelope | Agency Priority: | 1, 2, 3 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | 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) _____ | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | 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) _____ 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 |
| Envelope Repairs | 1000 | | | | | |
| TOTAL | | \$17,363.00 | \$9,795.00 | \$95,300.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|-------------|------------|-------------|------------|------------|
| Exterior Paintin | 00394 | C | \$17,363.00 | | | | |
| Ceiling Insulat | 04666 | C | | \$9,795.00 | | | |
| Facility Paintin | 04018 | R | | | \$95,300.00 | | |
| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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| 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 | _____ | _____ | _____ | _____ | _____ |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Incremental Utility Costs | | | | | | |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---|--------------------------------|-------------------------------------|-------------------|---|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Paving | Agency Priority: | 2, 3 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" 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) | | | | 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | Licensure (LC) _____ | | |
| electrical (BE) _____ | | cogeneration (UG) _____ | | Annual request? _____ | | |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | | Life Safety | | |
| interior (BI) _____ | | electric distrib. (UD) _____ | | Annual request? _____ | | |
| mechanical (BM) _____ | | heating gen./distrib. (UH) _____ | | Handicapped (LH) _____ | | |
| plumbing (BP) _____ | | landfill (UL) _____ | | Annual request? _____ | | |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | | Environmental (LE) _____ | | |
| site (BG) _____ | | waste treatment (US) _____ | | Annual request? _____ | | |
| special (BD) _____ | | | | | | |
| structural (BS) _____ | | | | | | |
| 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) <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 |
| Paving (Other) | 1000 | | | | | |
| TOTAL | | | \$525,000.00 | \$238,290.00 | | |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|--------------|--------------|------------|------------|
| Resurface Road | 04192 | C | | \$225,000.00 | | | |
| Resurface Road | 00055 | C | | \$300,000.00 | | | |
| Install Parking | 03898 | R | | | \$33,790.00 | | |
| DOT N. Turn I | 04192 | R | | | \$204,500.00 | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

**Schedule of Project Components
(Component/Fund Code)**

| Estimated Expenditures | | | | |
|------------------------|------------|------------|------------|------------|
| FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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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: | Department of Juvenile Justice | LAS/PBS Budget Entity Code: | 80800200 | | | |
| Service: | Residential (Secure) | Appropriation Category Code: | 080410 | | | |
| Project Title: | Building Structural | Agency Priority: | 1, 2, 3, 4, 5 | | | |
| | | LRPP Narrative Page: | | | | |
| To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/> | | | | | | |
| Level of Aggregation: | | | | | | |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; font-size: small;">NAME</div> | | | | | | |
| 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 | | CENTRAL UTILITY SYSTEM GROUP | | CODE AND LICENSURE CORRECTION GROUPS | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | plumbing (BP) _____ | | |
| roof (BR) _____ | site (BG) _____ | special (BD) _____ | structural (BS) <input checked="" type="checkbox"/> | | | |
| | | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____ | | |
| | | heating gen./distrib. (UH) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | | |
| | | waste treatment (US) _____ | | | | |
| | | | | Licensure (LC) _____ | | |
| | | | | Annual request? _____ | | |
| | | | | Life Safety | | |
| | | | | 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 (BX) _____ | 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 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.</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 |
| Structural Repairs | 1000 | | | | | |
| TOTAL | | \$1,285,000.00 | \$2,726,370.00 | \$1,345,500.00 | \$1,725,000.00 | \$775,000.00 |

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 | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|--------------|----------------|--------------|--------------|--------------|
| Control Room | 00055 | C | \$135,000.00 | | | | |
| Modular Class | 04389 | C | \$200,000.00 | | | | |
| Water Tank Re | 00055 | C | \$100,000.00 | | | | |
| Statewide Mail | N/A | C | \$500,000.00 | | | | |
| Cafeteria Study | 00055 | C | \$300,000.00 | | | | |
| Renovate Class | 04633 | C | \$50,000.00 | | | | |
| Villanova /Hoc | 04192 | C | | \$175,000.00 | | | |
| Bldg. Demoliti | 00055 | C | | \$2,500,000.00 | | | |
| Recreational P: | 04335 | C | | \$13,870.00 | | | |
| Chimney Remc | 00055 | C | | \$37,500.00 | | | |
| Building 18 | 00535 | R | | | \$75,000.00 | | |
| Building 79 | 00535 | R | | | \$500,000.00 | | |
| Indoor Recreat | 04389 | R | | | \$200,000.00 | | |
| Maintenance F | 00055 | R | | | \$500,000.00 | | |
| Recreational P: | 03009 | R | | | \$55,000.00 | | |
| Two Storage B | 04148 | R | | | \$15,500.00 | | |
| Harding Bldg | 04192 | R | | | | \$750,000.00 | |
| Otis Bldg | 04192 | R | | | | \$750,000.00 | |
| Datewood Bldg | 04192 | R | | | | \$225,000.00 | |
| Ford Bldg | 04192 | R | | | | | \$750,000.00 |
| Sucurity Reno | 04148 | R | | | | | \$25,000.00 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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