

CIP-5

Capital Renewal Projects

CIP-5: Service-Level Capital Renewal Projects

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|-----------------------|------------------------------|-------------------------------------|----------|
| Agency: | SCS - Supreme Court | LAS/PBS Budget Entity Code: | 22010100 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | Building Re-roofing & | Agency Priority: | 1 |
| | Exterior Envelop Restoration | 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.) YES

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

PART A: SYSTEM IDENTIFICATION:

| | | |
|------------------------------------|-------------------------------------|---|
| BUILDING SYSTEM GROUP | CENTRAL UTILITY SYSTEM GROUP | CODE AND LICENSURE CORRECTION GROUPS |
| Annual group request? _____ | Annual group request? _____ | |
| electrical (BE) _____ | cogeneration (UG) _____ | Licensure (LC) _____ |
| envelope (BX) __ XX | cooling gen./distrib. (UC) _____ | Annual request? _____ |
| interior (BI) _____ | electric distrib. (UD) _____ | Life Safety X |
| mechanical (BM) _____ | heating gen./distrib. (UH) _____ | Annual request? _____ |
| plumbing (BP) _____ | landfill (UL) _____ | Handicapped (LH) _____ |
| roof (BR) __ XX | water treat./distrib. (UW) _____ | Annual request? _____ |
| site (BG) _____ | waste treatment (US) _____ | Environmental (LE) _____ |
| special (BD) __ XX | | Annual request? _____ |
| structural (BS) _____ | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP |
| Annual group request? _____ | | Annual group request? _____ |
| energy conservation (SC XX | 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 |
|--------------|------------|-------------|------------|------------|------------|------------|
| UC | 2201000011 | \$3,500,000 | | | | |
| TOTAL | | \$3,500,000 | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|-------------------------|------------|------------------|-------------|------------|------------|------------|------------|
| Replacement of roof and | 99999 | ilding envelop | \$3,500,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

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|--|---------------------------|--|-------------------------------|
| Agency: | SCS - Supreme Court | LAS/PBS Budget Entity Code: | 22010100 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | ADA Upgrades to Courtroom | Agency Priority: | 2 |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 300px;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | yes |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | yes |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ xx | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ xx |
| 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 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 |
| UC | 2201000011 | \$220,000 | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | | \$220,000 | |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| ADA Upgrades | 99999 | | \$220,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

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

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|---|---------------------|-------------------------------------|---|
| Agency: | SCS - Supreme Court | LAS/PBS Budget Entity Code: | 22010100 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | N&S Garages Bollard | Agency Priority: | 3 |
| | Installation | LRPP Narrative Page: | |
| To be constructed by: Contract _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 300px;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | yes |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | yes |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) ___ x | | cogeneration (UG) _____ | CODE AND LICENSURE CORRECTION GROUPS |
| envelope (BX) _____ | | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ |
| interior (BI) _____ | | electric distrib. (UD) _____ | Annual request? _____ |
| mechanical (BM) ___ x | | heating gen./distrib. (UH) _____ | Life Safety (LS) _____ |
| plumbing (BP) ___ x | x | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | Handicapped (LH) _____ |
| site (BG) ___ x | | waste treatment (US) _____ | Annual request? _____ |
| special (BD) ___ x | | | Environmental (LE) _____ |
| structural (BS) ___ x | | | 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 |
| UC | 2201000011 | \$900,000 | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | | \$900,000 | |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| N&S Garages I | 99999 | | \$900,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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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: | SCS - Supreme Court | LAS/PBS Budget Entity Code: | 22010100 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | Court Yard Floor | Agency Priority: | 4 |
| | Replacement | LRPP Narrative Page: | |
| To be constructed by: Contract _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | yes |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | yes |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ xx | 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 x | |
| | | Annual request x | |
| | | 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 | |
| UC | 2201000011 | \$190,000 | |
| TOTAL | | \$190,000 | |

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 |
|---------------------|----------------|------------------|------------|------------|------------|------------|------------|
| Florida Supren | Court 99999 | | \$190,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---|------------------------|------------|------------|------------|------------|
| | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
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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: | SCS - Supreme Court | LAS/PBS Budget Entity Code: | 22010100 | | | |
| Service: | Court Operations | Appropriation Category Code: | | | | |
| Project Title: | Carpet Replacement | Agency Priority: | 5 | | | |
| | Level 200 & 300 | LRPP Narrative Page: | | | | |
| To be constructed by: Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ NAME | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | yes | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | yes | | | |
| PART A: SYSTEM IDENTIFICATION: | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | | | |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ | | | |
| structural (BS) _____ | | | | | | |
| | | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| | | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| | | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| | | waste treatment (US) _____ | | | | |
| | | | CODE AND LICENSURE CORRECTION GROUPS | | | |
| | | | Licensure (LC) _____ | | | |
| | | | Annual request? _____ | | | |
| | | | Life Safety (LS) _____ | | | |
| | | | Annual request? _____ | | | |
| | | | Handicapped (LH) _____ | | | |
| | | | Annual request? _____ | | | |
| | | | Environmental (LE) _____ | | | |
| | | | Annual request? _____ | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within 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 |
| UC | 2201000011 | \$150,000 | | | | |
| TOTAL | | \$150,000 | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Carpet replacement | 99999 | | \$150,000 | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

| Schedule of Project Components (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: | First District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | N/A | Appropriation Category Code: | |
| Project Title: | NONE | Agency Priority: | |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ N/A <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.) | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ |
| structural (BS) _____ | | | |
| | | 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 | |
| <div style="text-align: center; margin-top: 50px;">N/A</div> | | | |
| TOTAL | | _____ | _____ |
| | | _____ | _____ |

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 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| N/A | | | | | | | |

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 _____ N/A

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

| | | | | | | |
|--------------------------------------|------------------|------------|------------|------------|------------|------------|
| 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 | | | | | |
| | | N/A | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Incremental Utility Costs | N/A | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|---|---------------------------------|-------------------------------------|---|
| Agency: | Second District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | Renovations and Alterations | Agency Priority: | |
| | to Lakeland Courthouse | LRPP Narrative Page: | |
| To be constructed by: Contract ____ x Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | YES |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | NO |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) __ X | | cogeneration (UG) _____ | CODE AND LICENSURE CORRECTION GROUPS |
| envelope (BX) __ X | | cooling gen./distrib. (UC) _____ | Licensure (LC) _____ |
| interior (BI) __ X | | electric distrib. (UD) _____ | Annual request? _____ |
| mechanical (BM) __ X | | heating gen./distrib. (UH) _____ | Life Safety (LS) __ YES |
| plumbing (BP) __ X | | landfill (UL) _____ | Annual request? _____ |
| roof (BR) _____ | | water treat./distrib. (UW) _____ | Handicapped (LH) _____ |
| site (BG) _____ | | waste treatment (US) _____ | Annual request? _____ |
| special (BD) _____ | | | Environmental (LE) __ YES |
| structural (BS) __ X | | | 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 | |
| TOTAL | | | |

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

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 |
| BE/BS/BI/BM/BP/BS | | \$ 947,500 | \$ 1,369,450 | | |
| | | | | | |
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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 |
| GR | 0 | 947,500. | 1,369,450.00 | | |
| | | | | | |
| TOTAL | 0 | 947,500. | 1,369,450.00 | | |

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: | Second District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | Court Operations | Appropriation Category Code: | 080036 |
| Project Title: | HVAC RENOVATION | Agency Priority: | |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract ____ x Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | |
| PART A: SYSTEM IDENTIFICATION: | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? ____ | | Annual group request? ____ | |
| electrical (BE) ____ | envelope (BX) ____ | cogeneration (UG) ____ | cooling gen./distrib. (UC) ____ |
| interior (BI) ____ | mechanical (BM) __ x | 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) __ YES _ Annual request? ____ Handicapped (LH) ____ Annual request? ____ Environmental (LE) __ YES _ 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 | |
| BM | 100777 GR | \$ 340,312 | |
| TOTAL | | _____ | _____ |
| | | _____ | _____ |

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 RENOVATION | | CRITICAL | 340,312 | | | | |

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 | |
| GR | | 340,312 | | | | |
| | | | | | | |
| TOTAL | | 340,312 | | | | |

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: | Third District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | Court Operations | Appropriation Category Code: | 081401 |
| Project Title: | Emergency Generator | Agency Priority: | 1 |
| | System | LRPP Narrative Page: | |

To be constructed by: Contract Yes Force account

Level of Aggregation:
 Institution/Campus (SUS/SBCC only): _____
NAME

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

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

PART A: SYSTEM IDENTIFICATION

| | | |
|--|---|--|
| BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> 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 X 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 |
|--------------|-----------|------------|------------|------------|------------|------------|
| BE | 1000 | | \$198,900 | | | |
| TOTAL | | | \$198,900 | | | |

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 |
|---------------------------------------|------------|------------------|------------|------------|------------|------------|------------|
| Emergency Electrical Generator System | | Critical | | \$198,900 | | | |

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: | Fourth District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | N/A | Appropriation Category Code: | |
| Project Title: | NONE | Agency Priority: | |
| | | LRPP Narrative Page: | |
| To be constructed by: Contract _____ Force account _____ | | | |
| Level of Aggregation: | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | |
| PART A: SYSTEM IDENTIFICATION | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) _____ |
| structural (BS) _____ | | | |
| | | cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____ | |
| | | CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| energy conservation (SC) _____ | 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 | |
| TOTAL | | _____ | _____ |
| | | _____ | _____ |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| | | | | | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

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

Total: All Costs by Fund Code

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

CIP-5: Service-Level Capital Renewal Projects

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

CIP-5: Service-Level Capital Renewal Projects

| | | | |
|---|---|-------------------------------------|----------------------------------|
| Agency: | Fifth District Court of Appeal | LAS/PBS Budget Entity Code: | 22100600 |
| Service: | Court Operations | Appropriation Category Code: | |
| Project Title: | Facility Hardening - Window and Frame Upgrade | Agency Priority: | |
| | | 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; font-size: small;">NAME</div> | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | Yes |
| PART A: SYSTEM IDENTIFICATION: | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | |
| Annual group request? _____ | | Annual group request? _____ | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> X | 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) _____ | |
| <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 2010-11 | FY 2011-12 |
| FY 2012-13 | FY 2013-14 | FY 2014-15 | |
| TOTAL | | _____ | _____ |
| | | _____ | _____ |

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 & Fra | A-0014 | | | 487,187 | | | |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO A-0014 ADDRESS / LOCA 300 South Beach Street, Daytona Beach, FL COUNTY Volusia
 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 |
| Schematic Design | (| | | | |
| Architecture/Eng. | (| | | | |
| Construction | | 487,187 | | | |
| Inflation 10% | | | | | |
| Contingency 5% | | | | | |
| Construction Mgr. | | | | | |
| DMS Mgt. Fee | | | | | |

| Total: All Costs by Fund Code | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 |
| | | | | | |
| | | | | | |
| TOTAL | | 487,187 | | | |

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 | _____ | _____ | _____ | _____ | _____ |