



CIP-5

CAPITAL RENEWAL PROJECTS

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVDH Lake City, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

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

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	2692	245,000	145,000	505,000	188,500	40,000
Central Utility	2692					
Code & Licensure	2692					
Special	2692				0	100,000
Campus	2692	80,000				60,000
	2692					
	TOTAL	325,000	145,000	505,000	188,500	200,000

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
Envelope	A02552				20,000		
Interior	A02552						25,000
Mechanical	A02552		90,000	80,000	450,000	60,000	15,000
Roof	A02552		100,000	35,000			
Site	A02552		30,000	30,000	35,000		
Special	A02552		25,000			128,500	
Storage Tanks							100,000
Drainage							
Grounds			20,000				
Road Paving							
Systems	A02552		60,000				60,000
TOTAL			325,000	145,000	505,000	188,500	200,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Incremental

Utility Costs

Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Daytona Beach, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <input type="checkbox"/> Yes electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) _____ 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) <input checked="" type="checkbox"/>	

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	2692	98,900	198,000	22,000	172,000	122,500
Central Utility	2692					
Code & Licensure	2692					
Special	2692					
Campus	2692	300,000				
	TOTAL	398,900	198,000	22,000	172,000	122,500

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
Envelope	A03685					90,000	
Interior	A03685		25,000				
Mechanical	A03685		41,900	103,000	22,000	22,000	102,500
Plumbing	A03685		2,000			20,000	
Roof	A03685		0			10,000	
Special	A03685		30,000	95,000		30,000	20,000
Other Paving	A03685		300,000				
TOTAL			398,900	198,000	22,000	172,000	122,500

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					

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 Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80007
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Daytona Beach, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <input type="checkbox"/> Yes electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) <input checked="" type="checkbox"/> X _____ 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) _____	

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	2692	525,000				
Building	2261	975,000				
Central Utility	2261					
Licensure	2692					
Special	2261					
Campus	2692					
	TOTAL	1,500,000	0	0	0	0

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
Mechanical	A03685		1,500,000	0			
	A03685		0	0			
	TOTAL		1,500,000	0	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

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

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Land O'Lakes, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? __ Yes electrical (BE) _____ envelope (BX) _____ interior (BI) <u> X </u> _____ mechanical (BM) <u> X </u> _____ plumbing (BP) _____ roof (BR) <u> X </u> _____ site (BG) _____ special (BD) <u> X </u> _____ structural (BS) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u> X </u> _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
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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	2692	85,000	91,200	148,000	318,000	50,000
Central Utility	2692					
Code & Licensure	2692					
Special	2692					
Campus	2692			20,000		
TOTAL		85,000	91,200	168,000	318,000	50,000

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
Interior	A05007		25000				
Mechanical	A05007		35000	36,200	28,000	120,00	50000
Roof	A05007					130,00	
Special	A05007		25000	55,000	120,000	68,00	
Other Paving	A05007				20,000		
TOTAL			85,000	91,200	168,000	318,000	50,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

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

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

Total: All Costs by Fund Code

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

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 Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80007
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:
 Service Institution/campus (SUS/SBCC only): SVNH Land O'Lakes, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION:

BUILDING SYSTEM GROUP Annual group request? __ Yes electrical (BE) _____ envelope (BX) <u>X</u> _____ 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) <u>X</u> _____ other paving (CP) _____	

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	2692	990,500				
Building	2261	1,839,500				
Central Utility	2261					
Licensure	2692					
Special	2261					
Campus	2692					
TOTAL		2,830,000	0	0	0	0

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
Envelope	A05007		1415000	0			
Interior	A05007		1,415,000	0			
TOTAL			2,830,000	0	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

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

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>	_____	_____	_____	_____	_____
Fund Totals						
	<u>TOTAL</u>	_____	_____	_____	_____	_____

Incremental Utility Costs						
Other (specify)						
	<u>TOTAL</u>	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Pembroke Pines, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? __ Yes electrical (BE) _____ envelope (BX) <u>X</u> _____ interior (BI) <u>X</u> _____ mechanical (BM) <u>X</u> _____ plumbing (BP) _____ roof (BR) <u>X</u> _____ site (BG) _____ special (BD) <u>X</u> _____ structural (BS) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) <u>X</u> _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) <u>X</u> _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
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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	2692	118,600	98,600	8,600	193,000	20,000
Central Utility	2692					
Licensure	2692					
Special	2692				5,000	
Campus	2692		10,000			
	TOTAL	118,600	108,600	8,600	198,000	20,000

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
Envelope	A05121		50,000	50,000			0
Interior	A05121		20,000			100,00	
Mechanical	A05121		20,000	20,000		20,00	20,000
Roof	A05121		20,000	20,000			
Specail	A05121		8,600	8,600	8,600	73,00	
Energy Conservation	A05121					5,00	
Paving	A05121			10,000			
TOTAL			118,600	108,600	8,600	198,000	20,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

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 Veterans' Affairs	EAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80007
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Pembroke Pines, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <input type="checkbox"/> Yes electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> 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 (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) <input checked="" type="checkbox"/>	

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	2692					2,100,000
Building	2261					3,900,000
Central Utility	2692					
Licensure	2261					
Special	2692					
Campus	2261					
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>

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

Project Description	DMS Bldg.#	Critical Routine	Estimated Expenditures				
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Envelope	A05121						3,000,000
Interior	A05121						3,000,000
Mechanical	A05121						0
Roof	A05121						
Special	A05121						
TOTAL			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>

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					

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 Veterans' Affairs	LAS/PBS/Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Springfield, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? <input type="checkbox"/> Yes electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) _____ 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) <input checked="" type="checkbox"/> other paving (CP) _____	

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	2692	158,000	273,200	162,900	46,500	201,300
Central Utility	2692					
Code & Licensure	2692					
Special						
Campus	2692			16,000	80,000	
TOTAL		158,000	273,200	178,900	126,500	201,300

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
Envelope	A04277		8,000	8,200	8,400	6,50	8,800
Interior	A04277		100,000	180,000	30,000		
Mechanical	A04277		35,000	85,000	58,000		85,000
Plumbing	A04277		15,000				4,500
Special Road System	A04277				66,500	40,00	103,000
Paving	A04277				16,000	80,00	
TOTAL			158,000	273,200	178,900	126,500	201,300

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					

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 Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH Port Charlotte, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? __ Yes electrical (BE) _____ envelope (BX) <u>X</u> _____ interior (BI) <u>X</u> _____ mechanical (BM) <u>X</u> _____ plumbing (BP) _____ roof (BR) <u>X</u> _____ site (BG) _____ special (BD) <u>X</u> _____ structural (BS) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ 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? _____
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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	2692	90,000	347,500	10,000	95,000	40,000
Central Utility						
Code & Licensure						
Special						
Campus						
	TOTAL	90,000	347,500	10,000	95,000	40,000

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
Envelope	A04270					25,00	
Interior	A04270		80,000	250,000			
Mechanical	A04270		10,000	20,000	10,000	70,00	40,000
Roof	A04270			30,000			
Special	A04270			47,500			
TOTAL			90,000	347,500	10,000	95,000	40,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Total: All Costs by Fund Code

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

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 Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100				
Service:	Veterans' Homes	Appropriation Category Code:	80007				
Project Title:	Maintenance & Repair	Agency Priority:	1				
		LRPP Narrative Page:	15				
To be constructed by: N/A Contract _____ Force account _____							
Level of Aggregation:							
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): <u>SVNH Port Charlotte, Florida</u> NAME							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)			No				
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)			No				
PART A: SYSTEM IDENTIFICATION							
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP					
Annual group request? __ Yes		Annual group request? _____					
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____				
interior (BI) _____	mechanical (BM) <u>X</u> _____	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) <u>X</u> _____					
			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	
Building	2692	420,000				0	
Building	2261	780,000					
Central Utility							
Licensure							
Special							
Campus							
TOTAL		1,200,000	0	0	0	0	
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
Interior	A04270						
Mechanical	A04270		1,200,000				
Special	A04270						
TOTAL			1,200,000	0	0	0	0

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

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 Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	80859
Project Title:	Maintenance & Repair	Agency Priority:	1
		LRPP Narrative Page:	15

To be constructed by: Contract DMS Managed _____ Force account _____

Level of Aggregation:

Service Institution/campus (SUS/SBCC only): SVNH St. Augustine, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? __ Yes electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) <u>X</u> _____ structural (BS) _____ SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	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) _____ CAMPUS SYSTEM GROUP Annual group request? _____ 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? _____
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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	2692	75,000	75,000	75,000	100,000	100,000
	TOTAL	75,000	75,000	75,000	100,000	100,000

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
Special	A04823		75,000	75,000	75,000	100,000	100,000
		TOTAL	75,000	75,000	75,000	100,000	100,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

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

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

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	_____	_____	_____	_____	_____	_____