



MAINTENANCE PLAN

Fiscal Year 2012-13 through Fiscal Year 2016-17

CIP-5 – CAPITAL RENEWAL PROJECTS



Air Handling Unit at Northeast Florida State Hospital (Macclenny) replaced with fixed capital outlay funding



CAPITAL RENEWAL PROJECTS (CIP-5) Fiscal Year 2012-13 through Fiscal Year 2016-17

DCF FIVE-YEAR CIP PLAN & FY 2012-13 FCO LBR	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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FSH	Florida State Hospital	2,900,000	2,850,000	1,850,000	1,600,000	1,600,000
NFETC	North Florida Evaluation & Treatment Ctr	2,380,000	2,905,442	469,970	1,069,935	0
NEFSH	Northeast Florida State Hospital	4,322,080	10,766,726	2,563,240	2,031,652	4,972,790
WFCCC	West Florida Community Care Center	367,711	141,971	112,896	52,236	35,470
Regional	DCF Regions and Circuits	1,536,090	6,057,686	348,500	173,500	273,500
TOTAL FIVE-YEAR CIP PLAN & FY 2012-13 FCO LBR		11,505,881	22,721,825	5,344,606	4,927,323	6,881,760

CIP-3	New Space Needs	300,347	0	0	0	0
CIP-5-BS	Building Systems (BS)	8,607,580	13,316,972	3,380,481	2,785,678	1,568,970
CIP-5-CS	Campus Systems (CS)	386,453	156,286	433,883	869,721	576,491
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	218,883	238,883	0	476,491	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	719,367	676,491	694,491	200,000	1,150,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	888,251	4,788,734	620,100	543,197	3,585,869
CIP-5-SS	Special Systems (SS)	120,000	0	0	52,236	0
CIP-5-US	Utility Systems (US)	265,000	3,544,459	215,651	0	0
TOTAL FIVE-YEAR CIP PLAN & FY 2012-13 FCO LBR		11,505,881	22,721,825	5,344,606	4,927,323	6,881,760

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	BUILDING SYSTEMS	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

Service MH treatment facility/campus (SUS/SBCC only): _____
NAME

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

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

PART A: SYSTEM IDENTIFICATION

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

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
BE		44,000	509,209	35,000	21,000	10,000
BX		1,261,265	1,789,330	1,047,584	524,000	556,970
BI		1,253,407	5,107,211	872,202	781,500	771,000
BM		3,619,891	3,794,873	300,000	90,000	150,000
BP		40,500	5,000	100,694	20,000	20,000
BR		1,603,305	1,863,302	619,730	1,349,178	0
BG		12,000	0	0	0	0
BD		752,212	347,047	405,271	0	40,000
BS		21,000	21,000	0	0	21,000
TOTAL		\$8,607,580	\$13,436,972	\$3,380,481	\$2,785,678	\$1,568,970

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
FLORIDA STATE HOSPITAL							
HVAC Upgrade, Bldg 1236 & 1244			500,000				
Central A/C, Bldg 1048					250,000		
Resident Living Area Renovation			250,000	250,000	250,000	250,000	250,000
Window Replacement, Bldg 1028			500,000				
Window Replacement, Bldg 1241				500,000			
Window Replacement, Bldg 1012					500,000		
Window Replacement, Bldg 1243						500,000	
Window Replacement, Bldg 1015							500,000
Air Handling Unit Replacement			50,000	50,000	50,000	50,000	50,000
DMS Deficiency Remediation			500,000	500,000	500,000	500,000	500,000
Repairs/Restoration Masonry Walls, Bldg 107			250,000				
Central Forensic Security System			310,000				
Forensic A&E Security Fence Alarm				250,000			
Renovations, Bldg 1205				700,000			
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Replace Rooftop HVAC Units-Continuation			2,380,000	2,507,000			
Replace Roofs-Bldgs. 9,11,12,13,14, and 15				518,442			
Replace Roofs-Bldgs. 5,6,8, and 10					469,970		
Replace Roofs- Bldgs. 2, 3, & 4						598,561	
NORTHEAST FLORIDA STATE HOSPITAL							
Replace Fan Coil Units, Bldg. 57			203,178				
Roof Replacement Bldg. 38 Frasier Activity C			595,100				
Roof Replacement Bldg. 14 Eagles Nest			286,458				
Roof Replacement Bldg. 11 Kitchen			357,765				
Roof Replacement Bldg. 58			215,082				
Renovate Canteen - Public Restrooms area			149,572				
HVAC OT and RT Facilities Bldgs. 2A and 2C			298,347				
Window Replacement - Bldgs. 4,6,7,8,9,10,11			357,765				
Bldg. 13 air Dampers and Duct Heat Coil Replacement				357,765			
Window Replacement Bldgs. 34,35A thru 35D				950,430			
Roof Replacement Bldgs. 33				595,100			
Mechanical Equipment Room Repair - Campus Wide				197,225			
HVAC Upgrade - Building 14 Eagles Nest				203,179			
Shingle Roof replacement Bldgs. 15,16,17,18				119,760			
Window Replacement Bldgs. 2,3,5,11,14,16,22,30,43,59					512,084		
Upgrade Telephone Central Switch - Campus Wide from Bldg. 1					405,271		
Roof Replacement Bldg. 3,4,5,6					119,760		
Roof Replacement Bldgs. 32						713,617	
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC - Elevator Modernization and Cylinder			242,230				
WFCCC - Replace HVAC and Heat Controls			120,146				
WFCCC - Replace Carpet - Multi-Purpose Room and Admin.				73,619			
WFCCC - Replace Acoustic Ceilings				68,352			
WFCCC - Replace Domestic Hot Water Heaters					20,694		
WFCCC - Nursing Station Renovation					92,202		
WFCCC - Paint Exterior of Facility							35,470

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Reseal Foundation			21,000				
Replace Windows (e-coating and double panes)				10,000			
Replace Garage Door			12,000				
Install new HVAC				25,000			
Install / Replace Lighting				12,000			
Roof Repair/Replacement				25,000			
Restroom Repair				5,000			
Clean and Paint exterior				20,000			
Paint Exterior				20,000			
Paint Interior				10,000			
Clean Ducts				6,000			
Repair / Replace Gutters				22,000			
Replace Tile					10,000		
Reseal Concrete Floor					10,000		
Replace / Repair Electrical Wiring					35,000		
Pressure Wash Exterior						7,000	
Reflective Roof Coating						10,000	
Install / Repair Exterior Lighting							10,000
Reseal Doors							5,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace Gutters				27,000			
Renovate Lobby Area				35,000			
Re-carpet Facility				37,000			
Re-tile Facility				20,000			
Paint Interior				35,000			
Replace Ceiling Tiles and Grid				12,000			
Clean Duct Work				12,000			
Pressure Wash Exterior					18,000		
Repair Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Update Security Alarm							40,000
Repair / Replace HVAC System							100,000
<i>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</i>							
Replace Garage Door			12,000				
Install / Replace Interior Lighting				12,000			
HVAC Installation				37,000			
Replace and Seal Doors				11,000			
Replace Windows				12,000			
Reseal Foundation				21,000			
Renovate Restrooms			30,000				
Drop Ceiling				27,000			
Rewire Facility				35,000			
Paint Exterior				12,000			
Paint Interior				10,000			
Reseal Floor					10,000		
Pressure Wash Building					15,000		
Exterior Lighting						21,000	

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Northwest Region - 2nd Circuit - Quincy Service Center:							
Interior Lighting Replacement			44,000				
Replace Windows			75,000				
Re-wire Electrical throughout the Building				90,000			
Renovate Lobby/Public Area			32,000				
Replace / Repair Gutters				30,000			
Paint Exterior Window Frames and Flashing				25,000			
Duct Cleaning				10,500			
Replace Carpeting				36,500			
Replace Tile Flooring				20,000			
Paint Interior				31,500			
Exterior Door Replacement				20,000			
Pressure Wash Exterior				16,500			
Replace / Upgrade Plumbing					80,000		
Replace Exterior Awning					2,500		
Repair Roof						27,000	
HVAC Repair/Replacement						20,000	
Repair and Paint Interior Walls						31,500	
Repair Exterior Walls / Foundation							21,000
Replace Ceiling Tiles							21,000
Pressure Wash Exterior							16,500
Northwest Region - 14th Circuit - Marianna Service Center:							
Replace Windows (e-coat and double pane)				75,000			
Replace HVAC			45,000				
Replace Interior Lighting Fixtures			45,000				
Replace/Upgrade Exterior Lighting				25,000			
Replace Roof			80,000				
Replace Electrical Wiring throughout Building				105,000			
Re-carpet Facility				42,000			
Paint Interior				33,000			
Paint Exterior				10,500			
Retile Facility				11,000			
Reflective Roof Coating					30,000		
Clean Duct Work						20,000	
Pressure Wash Exterior						11,000	
Replace Plumbing							20,000
Northeast Region - 4th Circuit:							
Repair/Replace Common Area Wall Covering			24,000				
Repaint Interior Walls- Roberts Bldg				20,000			
Replace Carpeting - First Floor- Roberts Bldg				40,000			
Roberts Annex Renovations (SAMH Riverhouse)				206,800			
Reroof Riverside Service Center				105,000			
Replace Carpeting - Second Floor- Roberts Bldg				75,300			
Roberts Bldg Exterior (pressure wash, repair			44,000				
Replace Wall Coverings in Executive Suites- Roberts Bldg				20,000			
Replace deep sinks and water heaters on all			10,500				
Repair and resurface steps leading into Robe			4,000				
Repair/Replace Roof Rain Water Runoff/drain			8,000				
Replace Carpeting - 3rd Floor- Roberts Bldg				45,000			
Replace Wall Coverings - 3rd Floor- Roberts Bldg				20,000			
Re-Roof Roberts Bldg				500,000			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<i>Northeast Region - 4th Circuit (Continued):</i>							
Remodel Roberts Bldg w/ high efficiency workstations				1,950,000			
Replace 1st Floor South store front doors - Roberts Bldg				9,000			
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Replace two air handlers (10-ton & 5-ton) for			7,900				
Replace 52 windows on three buildings				18,900			
Re-Roof 3 buildings			45,000				
Re-carpet Building # 2				7,130			
Repair/Replace wood rot & paint exterior of al			10,500				
Renovate Bldg 1 interior (open landscape plan)				55,487			
Replace two air handlers (10-ton & 5-ton) for Bldg #2				7,900			
Replace two air handlers (10-ton & 5-ton) for Bldg #3				7,900			
<i>Suncoast Region:</i>							
Suncoast Region Generator Upgrade			199,982				
Suncoast Region 135 KW Portable Generator				97,047			
Suncoast Region HQ Light Fixture Replacement				230,209			
Suncoast Region HQ Plenum Return Air System				373,404			
<i>Southeast Region - 15th Circuit - Belle Glade Service Center:</i>							
Belle Glade Service Center Remodel Project			200,000	689,123			
<i>Southern Region - 11th Circuit - Quail Roost:</i>							
New A/C #3			15,320				
Re-Roofing #3			23,900				
New Carpet			28,935				
Painting			23,900				
Bathrooms				26,400			

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures					
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	CAMPUS SYSTEMS	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

Service MH treatment facility/campus (SUS/SBCC only): _____
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ 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) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (SX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) <u> X </u> road system paving (CR) <u> X </u> other paving (CP) <u> X </u>	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
CG		0	0	0	298,347	476,491
CR		256,032	115,000	100,000	571,374	100,000
CP		130,421	41,286	333,883	0	0
TOTAL		\$386,453	\$156,286	\$433,883	\$869,721	\$576,491

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
FLORIDA STATE HOSPITAL							
Road & Parking Lot Resurfacing			100,000	100,000	100,000	100,000	100,000
NORTH FLORIDA EVALUATION AND TREATMENT CENTER							
Pave Visitor/Staff Overflow Parking Lot						471,374	
NORTHEAST FLORIDA STATE HOSPITAL							
Resurface Asphalt Paving					238,883		
Perimeter Fence Replacement - Campus Wide						298,347	
Campus System drainage improvements							476,491
DCF REGIONS and CIRCUITS							
<i>Northwest Region - Phillips Road Office:</i>							
Repair Side Walks and Curbs					12,000		
Repave and Re-stripe Parking lot					18,000		
<i>Northwest Region - Quincy Service Center:</i>							
Repave and Re-stripe Parking Lot				35,000			
<i>Northwest Region - Marianna Service Center:</i>							
Parking Lot Repair and Restriping					40,000		
<i>Northeast Region - 4th Circuit:</i>							
Site Work - Roberts Bldg Annex - Repair Curl			15,000				
Seal and stripe parking lot for Roberts Bldg					25,000		
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Install culvert				15,000			
<i>Suncoast Region:</i>							
Suncoast Region HQ Parking Lot			156,032				
<i>Southeast Region - Belle Glade Service Center:</i>							
Belle Glade Service Center Parking Lot Repa			115,421				
<i>Southern Region - Quail Roost:</i>							
Parking				6,286			

CIP-5: Service-Level Capital Renewal Projects

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
BUILDING / FACILITY IDENTIFICATION / DESCRIPTION					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total: All Costs by Fund Code					
<u>Fund Code</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	Code & Licensure Corrections -	Agency Priority:	
	ENVIRONMENTAL (LE)	LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:
 Service MH treatment facility/campus (SUS/SBCC only): _____
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ 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) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <u> X </u> _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (SX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
LE		218,883	238,883	0	476,491	0
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
NORTHEAST FLORIDA STATE HOSPITAL							
Asbestos Abatement - Campus Wide			218,883	238,883			
Resident Housing Covered Walkways						476,491	

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	HANDICAPPED (LH)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	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) <input checked="" type="checkbox"/>				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
LH		719,367	676,491	694,491	200,000	1,150,430
TOTAL		\$719,367	\$676,491	\$694,491	\$200,000	\$1,150,430

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
FLORIDA STATE HOSPITAL							
ADA Compliance			200,000	200,000	200,000	200,000	200,000
NORTHEAST FLORIDA STATE HOSPITAL							
Concrete Covered Walkways - ADA Entrance			207,984				
Renovation of Renaissance Homes 1 thru 7 f			218,883				
ADA Compliance - Campus Wide				476,491	476,491		
Buildings 58 ADA Renovation							950,430
DCF REGIONS and CIRCUITS							
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Repair / Replace ADA Equipment in Rest Rooms					8,000		
Repair or Replace ADA Equipment on Doors					10,000		
<i>Northwest Region - 2nd Circuit - Quincy Service Center:</i>							
Upgrade / Renovate Rest Rooms			45,000				
Repair ADA access to building			10,000				
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Renovate Restrooms (ADA)			35,000				
<i>Northeast Region - 4th Circuit:</i>							
Repair/Replace Handicap/ADA Ramp into Ro			2,500				

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	LIFE SAFETY (LS)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS						
Licensure (LC) _____						
Annual request? _____						
Life Safety (LS) <u>X</u> _____						
Annual request? _____						
Handicapped (LH) _____						
Annual request? _____						
Environmental (LE) _____						
Annual request? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
LS		888,251	4,788,734	620,100	543,197	3,585,869
TOTAL		\$888,251	\$4,788,734	\$620,100	\$543,197	\$3,585,869

CIP-5: Service-Level Capital Renewal Projects

Total: All Costs by Fund Code						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	SPECIAL SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u> X </u>	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
SC		120,000	0	0	0	0
SX		0	0	0	0	0
TOTAL		\$120,000	\$0	\$0	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
FLORIDA STATE HOSPITAL							
Expand Bldg Automation System			40,000				
NORTHEAST FLORIDA STATE HOSPITAL							
Expand Bldg Automation System			40,000				
WEST FLORIDA COMMUNITY CARE CENTER							
WFCCC - Fluorescent Lighting Retrofit						52,236	
DCF REGIONS and CIRCUITS							
<i>Northeast Region - 4th Circuit:</i>							
Expand Bldg Automation System - Roberts B			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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Dept. of Children & Families	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	CENTRAL UTILITY	Agency Priority:	
	SYSTEMS	LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:

Service MH treatment facility/campus (SUS/SBCC only): _____
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ 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) <u> X </u> electric distrib. (UD) <u> X </u> heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) <u> X </u> waste treatment (US) <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? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (SX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
UG		0	0	0	0	0
UC		0	0	0	0	0
UD		265,000	3,244,459	0	0	0
UH		0	0	0	0	0
UL		0	0	0	0	0
UW		0	300,000	0	0	0
US		0	0	215,651	0	0
TOTAL		\$265,000	\$3,544,459	\$215,651	\$0	\$0

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
FLORIDA STATE HOSPITAL							
Non-Potable Water Distribution Main				300,000			
Substation Transformer			200,000				
NORTHEAST FLORIDA STATE HOSPITAL							
Emergency Generator System - Campus Wide				2,839,159			
Demolition of Sewer Plant					95,891		
Storm/Sewage Drain Repair - Campus Wide					119,760		
Northwest Region - 14th Circuit - Marianna Service Center:							
Replace Burglar and Fire Alarm			65,000				
Northeast Region - 4th Circuit:							
Emergency Generator with Transfer Switch- Roberts Bldg				300,000			
Replace air compressor, tank & air dryer - Roberts Bldg				5,300			
Replace Parking Lot Lighting Fixtures - Roberts Bldg				85,000			
Replace Parking Lot Lighting Fixtures - SAMH Riverhouse				15,000			

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					