

# DEPARTMENT OF JUVENILE JUSTICE

## CIP-5 Capital Renewal Projects



*Wansley Walters, Secretary*

# DEPARTMENT OF JUVENILE JUSTICE

Juvenile Detention Program  
**Detention Centers**

**CIP-5 Capital Renewal Projects**



*Wansley Walters, Secretary*

# DEPARTMENT OF JUVENILE JUSTICE

Probation and Community  
Corrections Program  
**Juvenile Probation**

**CIP-5 Capital Renewal Projects**



*Wansley Walters, Secretary*



# DEPARTMENT OF JUVENILE JUSTICE

Residential Corrections Program  
**Non-Secure Residential Commitment**

**CIP-5 Capital Renewal Projects**



*Wansley Walters, Secretary*

# DEPARTMENT OF JUVENILE JUSTICE

Residential Corrections Program  
**Secure Residential Commitment**

**CIP-5 Capital Renewal Projects**



*Wansley Walters, Secretary*

## CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100 |
| <b>Service:</b>       | Detention Services             | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Life Safety                    | <b>Agency Priority:</b>             | 1, 2, 5  |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

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

| Group/System | Fund Code | FY 2012-13   | FY 2013-14     | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------|-----------|--------------|----------------|------------|------------|------------|
| Life Safety  | 1000      |              |                |            |            |            |
| <b>TOTAL</b> |           | \$280,418.00 | \$1,085,000.00 |            |            | \$4,000.00 |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Replace Lexan       | 00527      | C                | \$80,000.00  |              |            |            |            |
| Fire Alarm          | 00639      | C                | \$175,000.00 |              |            |            |            |
| Fire Alarm          | 00527      | C                | \$6,500.00   |              |            |            |            |
| Fire Suppressi      | 00438      | C                | \$8,500.00   |              |            |            |            |
| Control Panel       | 00438      | C                | \$10,418.00  |              |            |            |            |
| Fire Alarm          | 00427      | C                |              | \$75,000.00  |            |            |            |
| Emer Generato       | 00368      | C                |              | \$400,000.00 |            |            |            |
| Emer Generato       | 01991      | C                |              | \$250,000.00 |            |            |            |
| Emer Generato       | 01992      | C                |              | \$250,000.00 |            |            |            |
| Emer Generato       | 00631      | C                |              | \$80,000.00  |            |            |            |
| Door Control        | 05157      | C                |              | \$30,000.00  |            |            |            |
| Kitchen Hood        | 01992      | R                |              |              |            |            | \$4,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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



## CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100 |
| <b>Service:</b>       | Detention Services             | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Support Facilities             | <b>Agency Priority:</b>             | 1        |
|                       | Security, Part 1               | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

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**Level of Aggregation:**  
 Service     Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

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**PART A: SYSTEM IDENTIFICATION**

|   |  |   |
|---|--|---|
| <b>BUILDING SYSTEM GROUP</b><br>Annual group request? _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br>Annual group request? _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |
| electrical (BE) _____                                       | cogeneration (UG) _____  | Licensure (LC) _____                        |
| envelope (BX) _____   | cooling gen./distrib. (UC) _____                                   | <b>Annual request?</b> _____                |
| interior (BI) _____   | electric distrib. (UD) _____                                       |   |
| mechanical (BM) _____                                       | heating gen./distrib. (UH) _____                                   | Life Safety (LS) _____                      |
| plumbing (BP) _____   | landfill (UL) _____  | <b>Annual request?</b> _____                |
| roof (BR) _____   | water treat./distrib. (UW) _____                                   |   |
| site (BG) _____   | waste treatment (US) _____   | Handicapped (LH) _____                      |
| special (BD) <input checked="" type="checkbox"/> _____      |  | <b>Annual request?</b> _____                |
| structural (BS) _____                                       |  | Environmental (LE) _____                    |
|   |  | <b>Annual request?</b> _____                |

  

|  |   |
|--|---|
| <b>SPECIAL SYSTEM GROUP</b><br>Annual group request? _____ | <b>CAMPUS SYSTEM GROUP</b><br>Annual group request? _____ |
| energy conservation (SC) _____                             | drainage/grounds (CG) _____                               |
| storage tanks (BX) _____                                   | road system paving (CR) _____                             |
|  | other paving (CP) _____                                   |

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

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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 |
|----------------|-----------|----------------|------------|------------|------------|------------|
| ial (SECURITY) | 1000      |                |            |            |            |            |
| <b>TOTAL</b>   |           | \$4,535,500.00 |            |            |            |            |



### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100 |
| <b>Service:</b>       | Detention Services             | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Support Facilities             | <b>Agency Priority:</b>             | 1,2      |
|                       | Security, Part 2               | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**  
 Service     Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |  |
|--|---|--|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/><br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmenta (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|----------------|-----------|--------------|----------------|------------|------------|------------|
| ial (SECURITY) | 1000      |              |                |            |            |            |
| <b>TOTAL</b>   |           | \$400,868.00 | \$2,128,950.00 |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14     | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|----------------|------------|------------|------------|
| Replace Locks       | 00631      | C                | \$100,000.00 |                |            |            |            |
| Master Contro       | 00527      | C                | \$72,000.00  |                |            |            |            |
| Master Contro       | 00234      | C                | \$70,000.00  |                |            |            |            |
| Replace Doors       | 01991      | C                | \$55,000.00  |                |            |            |            |
| Replace Doors       | 00234      | C                | \$25,000.00  |                |            |            |            |
| Replace Fence       | N/A        | C                | \$58,868.00  |                |            |            |            |
| Construct Fenc      | 00455      | C                | \$20,000.00  |                |            |            |            |
| CCTV Phase I        | N/A        | C                |              | \$1,500,000.00 |            |            |            |
| Replace Fencii      | 01992      | C                |              | \$75,000.00    |            |            |            |
| Replace Fencii      | 03165      | C                |              | \$36,950.00    |            |            |            |
| Replace Fencii      | 00631      | C                |              | \$30,000.00    |            |            |            |
| Replace Fencii      | 03165      | C                |              | \$120,000.00   |            |            |            |
| Facility Entran     | 01992      | C                |              | \$30,000.00    |            |            |            |
| Master Contro       | 00427      | C                |              | \$155,000.00   |            |            |            |
| Automatic Gat       | 01961      | C                |              | \$25,000.00    |            |            |            |
| Vestibule           | 05157      | C                |              | \$25,000.00    |            |            |            |
| Master Contro.      | 01992      | C                |              | \$132,000.00   |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|-------------------------------|------------|------------|------------|------------|------------|
| <b>Fund Code</b>              |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |



### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|   |  |   |                                  |
|---|--|---|----------------------------------|
| <b>Agency:</b>  | Department of Juvenile Justice                   | <b>LAS/PBS Budget Entity Code:</b>          | 80400100                         |
| <b>Service:</b>   | Detention Services                               | <b>Appropriation Category Code:</b>         | 080410                           |
| <b>Project Title:</b>   | Support Facilities                               | <b>Agency Priority:</b>                     | 2,3                              |
|   | Security, Part 3                                 | <b>LRPP Narrative Page:</b>                 |                                  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |  |   |                                  |
| <b>Level of Aggregation:</b>  |  |   |                                  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |  |   |                                  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |  |   | N                                |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |  |   | Y                                |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |  |   |                                  |
| <b>BUILDING SYSTEM GROUP</b>  |  | <b>CENTRAL UTILITY SYSTEM GROUP</b>         |                                  |
| <b>Annual group request?</b> _____  |  | <b>Annual group request?</b> _____          |                                  |
| 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) <input checked="" type="checkbox"/> | waste treatment (US) _____                  |                                  |
| structural (BS) _____   |  |   |                                  |
|   |  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                                  |
|   |  | Licensure (LC) _____                        |                                  |
|   |  | <b>Annual request?</b> _____                |                                  |
|   |  | Life Safety (LS) _____                      |                                  |
|   |  | <b>Annual request?</b> _____                |                                  |
|   |  | Handicapped (LH) _____                      |                                  |
|   |  | <b>Annual request?</b> _____                |                                  |
|   |  | Environmenta (LE) _____                     |                                  |
|   |  | <b>Annual request?</b> _____                |                                  |
| <b>SPECIAL SYSTEM GROUP</b>   |  | <b>CAMPUS SYSTEM GROUP</b>                  |                                  |
| <b>Annual group request?</b> _____  |  | <b>Annual group request?</b> _____          |                                  |
| 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> |  |   |                                  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |  |   |                                  |
| <b>Group/System</b>   | <b>Fund Code</b>                                 | <b>FY 2012-13</b>                           | <b>FY 2013-14</b>                |
| <b>FY 2014-15</b>   | <b>FY 2015-16</b>                                | <b>FY 2016-17</b>                           |                                  |
| cial (SECURITY)   | 1000   |   |                                  |
| <b>TOTAL</b>  |  | \$1,061,123.00                              | \$295,341.00                     |



### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |   |   |                   |  |   |   |   |   |  |
|--|---|---|-------------------|--|---|---|---|---|--|
| <b>Agency:</b>   | Department of Juvenile Justice  | <b>LAS/PBS Budget Entity Code:</b>  | 80400100          |  |   |   |   |   |  |
| <b>Service:</b>  | Detention Services  | <b>Appropriation Category Code:</b>   | 080410            |  |   |   |   |   |  |
| <b>Project Title:</b>  | Support Facilities  | <b>Agency Priority:</b>   | 3,4               |  |   |   |   |   |  |
|  | Security, Part 4  | <b>LRPP Narrative Page:</b>   |                   |  |   |   |   |   |  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |   |                   |  |   |   |   |   |  |
| <b>Level of Aggregation:</b>   |   |   |                   |  |   |   |   |   |  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>  |   |   |                   |  |   |   |   |   |  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   |   | N                 |  |   |   |   |   |  |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   |   | Y                 |  |   |   |   |   |  |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |   |                   |  |   |   |   |   |  |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           electrical (BE) _____<br/>           envelope (BX) _____<br/>           interior (BI) _____<br/>           mechanical (BM) _____<br/>           plumbing (BP) _____<br/>           roof (BR) _____<br/>           site (BG) _____<br/>           special (BD) <input checked="" type="checkbox"/><br/>           structural (BS) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           cogeneration (UG) _____<br/>           cooling gen./distrib. (UC) _____<br/>           electric distrib. (UD) _____<br/>           heating gen./distrib. (UH) _____<br/>           landfill (UL) _____<br/>           water treat./distrib. (UW) _____<br/>           waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b><br/>           Licensure (LC) _____<br/> <b>Annual request?</b> _____<br/>           Life Safety (LS) _____<br/> <b>Annual request?</b> _____<br/>           Handicapped (LH) _____<br/> <b>Annual request?</b> _____<br/>           Environmental (LE) _____<br/> <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           energy conservation (SC) _____<br/>           storage tanks (BX) _____         </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           drainage/grounds (CG) _____<br/>           road system paving (CR) _____<br/>           other paving (CP) _____         </td> <td></td> </tr> </table> |   |   |                   | <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/><br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ | <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____ | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>other paving (CP) _____ |  |
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/><br>structural (BS) _____   | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |                   |  |   |   |   |   |  |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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>  |   |   |                   |  |   |   |   |   |  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |   |                   |  |   |   |   |   |  |
| <b>Group/System</b>  | <b>Fund Code</b>  | <b>FY 2012-13</b>   | <b>FY 2013-14</b> | <b>FY 2014-15</b>  | <b>FY 2015-16</b>   | <b>FY 2016-17</b>   |   |   |  |
| ial (SECURITY)   | 1000  |   |                   |  |   |   |   |   |  |
| <b>TOTAL</b>   |   |   |                   | \$432,700.00   | \$629,000.00  |   |   |   |  |



### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15   | FY 2015-16   | FY 2016-17 |
|---------------------|------------|------------------|------------|------------|--------------|--------------|------------|
| Replace Doors       | 01933      | R                |            |            | \$40,000.00  |              |            |
| Safety Fixture:     | 01933      | R                |            |            | \$288,000.00 |              |            |
| Sallyport Gate      | 00527      | R                |            |            | \$10,000.00  |              |            |
| Replace Locks       | 01992      | R                |            |            | \$80,000.00  |              |            |
| Control Board       | 05157      | R                |            |            | \$14,700.00  |              |            |
| Safety Fixture:     | 00527      | R                |            |            |              | \$279,000.00 |            |
| Master Contro       | 00233      | R                |            |            |              | \$165,000.00 |            |
| Master Contro       | 00393      | R                |            |            |              | \$110,000.00 |            |
| Replace Locks       | 01961      | R                |            |            |              | \$75,000.00  |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

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

|  |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |
|  | _____ | _____ | _____ | _____ | _____ |

Total: All Costs by Fund Code

|                  |                   |                   |                   |                   |                   |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Fund Code</b> | <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

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |               |
|-----------------------|--------------------------------|-------------------------------------|---------------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100      |
| <b>Service:</b>       | Detention Services             | <b>Appropriation Category Code:</b> | 080410        |
| <b>Project Title:</b> | Roofing Repairs                | <b>Agency Priority:</b>             | 1, 2, 3, 4, 5 |
|                       |                                | <b>LRPP Narrative Page:</b>         |               |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

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

| Group/System    | Fund Code | FY 2012-13     | FY 2013-14   | FY 2014-15   | FY 2015-16   | FY 2016-17  |
|-----------------|-----------|----------------|--------------|--------------|--------------|-------------|
| Roofing Repairs | 1000      |                |              |              |              |             |
| <b>TOTAL</b>    |           | \$1,070,000.00 | \$300,000.00 | \$650,000.00 | \$250,000.00 | \$60,960.00 |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15   | FY 2015-16   | FY 2016-17  |
|---------------------|------------|------------------|--------------|--------------|--------------|--------------|-------------|
| Replace Roof        | 00427      | C                | \$405,000.00 |              |              |              |             |
| Replace Roof        | 00527      | C                | \$445,000.00 |              |              |              |             |
| Replace Roof        | 00233      | C                | \$220,000.00 |              |              |              |             |
| Replace Roof        | 00631      | C                |              | \$300,000.00 |              |              |             |
| Replace Roof        | 00438      | R                |              |              | \$150,000.00 |              |             |
| Replace Roof        | 01933      | R                |              |              | \$500,000.00 |              |             |
| Replace Roof        | 01992      | R                |              |              |              | \$250,000.00 |             |
| Install Skyligh     | 00233      | R                |              |              |              |              | \$36,960.00 |
| Covered Area        | 05157      | R                |              |              |              |              | \$24,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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



### CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                   |   |                   |                   |
|---|--------------------------------|-------------------------------------|-------------------|---|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100          |   |                   |                   |
| <b>Service:</b>   | Detention Services             | <b>Appropriation Category Code:</b> | 080410            |   |                   |                   |
| <b>Project Title:</b>   | Mechanical Repairs             | <b>Agency Priority:</b>             | 1, 2, 3, 4        |   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                   |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                   |   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                   |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: right; margin-right: 100px;">NAME</div>   |                                |                                     |                   |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     |                   | N   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     |                   | Y   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                   |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                   | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                   |   |                   |                   |
| electrical (BE) _____   |                                | cogeneration (UG) _____             |                   | Licensure (LC) _____                        |                   |                   |
| envelope (BX) _____   |                                | cooling gen./distrib. (UC) _____    |                   | <b>Annual request? _____</b>                |                   |                   |
| interior (BI) _____   |                                | electric distrib. (UD) _____        |                   |   |                   |                   |
| mechanical (BM) <input checked="" type="checkbox"/>   |                                | heating gen./distrib. (UH) _____    |                   | Life Safety (LS) _____                      |                   |                   |
| plumbing (BP) _____   |                                | landfill (UL) _____                 |                   | <b>Annual request? _____</b>                |                   |                   |
| roof (BR) _____   |                                | water treat./distrib. (UW) _____    |                   |   |                   |                   |
| site (BG) _____   |                                | waste treatment (US) _____          |                   | Handicapped (LH) _____                      |                   |                   |
| special (BD) _____  |                                |                                     |                   | <b>Annual request? _____</b>                |                   |                   |
| structural (BS) _____   |                                |                                     |                   |   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                   |   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                   |   |                   |                   |
| 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> |                                |                                     |                   |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                   |   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b> | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Mechanical Repairs  | 1000                           |                                     |                   |   |                   |                   |
| <b>TOTAL</b>  |                                | \$96,000.00                         | \$1,127,500.00    | \$61,500.00                                 | \$133,453.00      |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16   | FY 2016-17 |
|---------------------|------------|------------------|-------------|--------------|-------------|--------------|------------|
| Kitchen Exhaust     | 04630      | C                | \$22,000.00 |              |             |              |            |
| Gate Operator       | 06427      | C                | \$4,000.00  |              |             |              |            |
| Kitchen Exhaust     | 01992      | C                | \$20,000.00 |              |             |              |            |
| HVAC Replace        | 00234      | C                | \$50,000.00 |              |             |              |            |
| Replace Ducts       | 00527      | C                |             | \$435,000.00 |             |              |            |
| Replace Grilles     | 00527      | C                |             | \$55,000.00  |             |              |            |
| Replace HVAC        | 06427      | C                |             | \$27,000.00  |             |              |            |
| Replace HVAC        | 03165      | C                |             | \$47,500.00  |             |              |            |
| Convert Kitchen     | 04147      | C                |             | \$62,000.00  |             |              |            |
| Clean Ducts         | 01992      | C                |             | \$54,000.00  |             |              |            |
| Clean Ducts         | 00455      | C                |             | \$45,000.00  |             |              |            |
| Clean Ducts         | 01991      | C                |             | \$45,000.00  |             |              |            |
| Clean Ducts         | 00233      | C                |             | \$55,000.00  |             |              |            |
| Kitchen Exhaust     | 01992      | C                |             | \$27,000.00  |             |              |            |
| Replace HVAC        | 02329      | C                |             | \$20,000.00  |             |              |            |
| HVAC Replace        | 01992      | C                |             | \$75,000.00  |             |              |            |
| HVAC Replace        | 04630      | C                |             | \$108,000.00 |             |              |            |
| HVAC Replace        | 02329      | C                |             | \$72,000.00  |             |              |            |
| Install Freezer     | 04630      | R                |             |              | \$9,000.00  |              |            |
| Install Freezer     | 04630      | R                |             |              | \$3,000.00  |              |            |
| Install Freezer     | 02329      | R                |             |              | \$6,000.00  |              |            |
| Install Freezer     | 02329      | R                |             |              | \$9,000.00  |              |            |
| Install Freezer     | 06427      | R                |             |              | \$3,000.00  |              |            |
| Install Freezer     | 06427      | R                |             |              | \$4,500.00  |              |            |
| install Cooler      | 03165      | R                |             |              | \$9,000.00  |              |            |
| Install Freezer     | 03165      | R                |             |              | \$6,000.00  |              |            |
| Install Cooler      | 01992      | R                |             |              | \$12,000.00 |              |            |
| Replace Contro      | 01933      | R                |             |              |             | \$133,453.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(Component/Fund Code) | Estimated Expenditures |            |            |            |            |
|---|------------------------|------------|------------|------------|------------|
|   | FY 2012-13             | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
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|                               |            |            |            |            |            |  |
|-------------------------------|------------|------------|------------|------------|------------|--|
| Total: All Costs by Fund Code |            |            |            |            |            |  |
| <b>Fund Code</b>              | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100 |
| <b>Service:</b>       | Detention Services             | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Electrical Repairs             | <b>Agency Priority:</b>             | 1, 3     |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

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

| Group/System       | Fund Code | FY 2012-13   | FY 2013-14 | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|--------------------|-----------|--------------|------------|--------------|------------|------------|
| Electrical Repairs | 1000      |              |            |              |            |            |
| <b>TOTAL</b>       |           | \$250,000.00 |            | \$426,500.00 |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|------------|--------------|------------|------------|
| Energy Saving       | N/A        | C                | \$250,000.00 |            |              |            |            |
| Replace Electr      | 01933      | R                |              |            | \$400,000.00 |            |            |
| Light Fixtures      | 01933      | R                |              |            | \$26,500.00  |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

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

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

Total: All Costs by Fund Code

| Fund Code    | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |



### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|   |                                |   |                                  |   |                   |                   |
|---|--------------------------------|---|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>                | 80400100                         |   |                   |                   |
| <b>Service:</b>   | Detention Services             | <b>Appropriation Category Code:</b>               | 080410                           |   |                   |                   |
| <b>Project Title:</b>   | Building Interior              | <b>Agency Priority:</b>                           | 1, 2, 3, 4, 5                    |   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>                       |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |   |                                  |   |                   |                   |
| <b>Level of Aggregation:</b><br><input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><small style="margin-left: 400px;">NAME</small>   |                                |   |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |   |                                  | N   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |   |                                  | Y   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |   |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b>               |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                |                                  |   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____            | interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) _____            | plumbing (BP) _____                         |                   |                   |
| roof (BR) _____   | site (BG) _____                | special (BD) _____                                | structural (BS) _____            |   |                   |                   |
|   |                                | cogeneration (UG) _____                           | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____                |                   |                   |
|   |                                | heating gen./distrib. (UH) _____                  | landfill (UL) _____              | water treat./distrib. (UW) _____            |                   |                   |
|   |                                | waste treatment (US) _____                        |                                  |   |                   |                   |
|   |                                |   |                                  | Licensure (LC) _____                        |                   |                   |
|   |                                |   |                                  | <b>Annual request? _____</b>                |                   |                   |
|   |                                |   |                                  | Life Safety (LS) _____                      |                   |                   |
|   |                                |   |                                  | <b>Annual request? _____</b>                |                   |                   |
|   |                                |   |                                  | Handicapped (LH) _____                      |                   |                   |
|   |                                |   |                                  | <b>Annual request? _____</b>                |                   |                   |
|   |                                |   |                                  | Environmental (LE) _____                    |                   |                   |
|   |                                |   |                                  | <b>Annual request? _____</b>                |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>                        |                                  |   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                |                                  |   |                   |                   |
| 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> |                                |   |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |   |                                  |   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                                 | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Building Interior   | 1000                           |   |                                  |   |                   |                   |
| <b>TOTAL</b>  |                                | \$17,800.00                                       | \$74,000.00                      | \$440,084.00                                | \$345,790.00      | \$10,000.00       |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14  | FY 2014-15   | FY 2015-16   | FY 2016-17  |
|---------------------|------------|------------------|-------------|-------------|--------------|--------------|-------------|
| Shower Doors        | 03165      | C                | \$17,800.00 |             |              |              |             |
| Replace Carpe       | 04379      | C                |             | \$74,000.00 |              |              |             |
| Shower Fixtur       | 00233      | R                |             |             | \$154,080.00 |              |             |
| Replace Carpe       | 00233      | R                |             |             | \$6,412.00   |              |             |
| Replace Floori      | 00438      | R                |             |             | \$9,862.00   |              |             |
| Replace Furnit      | 02329      | R                |             |             | \$85,000.00  |              |             |
| Replace Tile        | 00393      | R                |             |             | \$15,000.00  |              |             |
| Replace Carpe       | 01933      | R                |             |             | \$30,000.00  |              |             |
| Renovate Shov       | 00527      | R                |             |             | \$75,000.00  |              |             |
| Replace Floori      | 00527      | R                |             |             | \$60,000.00  |              |             |
| Retile Shower:      | 05127      | R                |             |             | \$4,730.00   |              |             |
| Replace Carpe       | 00393      | R                |             |             |              | \$18,300.00  |             |
| Replace Carpe       | 01991      | R                |             |             |              | \$30,000.00  |             |
| Replace Carpe       | 01933      | R                |             |             |              | \$40,000.00  |             |
| Paint Offices       | 01933      | R                |             |             |              | \$145,000.00 |             |
| Renovate Shov       | 00631      | R                |             |             |              | \$50,000.00  |             |
| Replace Tile        | 00233      | R                |             |             |              | \$18,500.00  |             |
| Restroom Tile       | 00393      | R                |             |             |              | \$20,000.00  |             |
| Replace Beds        | 00367      | R                |             |             |              | \$23,990.00  |             |
| Replace Tile        | 05157      | R                |             |             |              |              | \$10,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(Component/Fund Code) | Estimated Expenditures |            |            |            |            |
|---|------------------------|------------|------------|------------|------------|
|   | FY 2012-13             | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
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|   |                        |            |            |            |            |

|                               |                   |                   |                   |                   |                   |  |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| 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:**

| <b>Incremental Facility<br/>Maintenance Costs</b> | <b>Fund<br/>Code</b> | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---|----------------------|------------|------------|------------|------------|------------|
| Salaries & Benefits                               |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>SUBTOTAL</b>      |            |            |            |            |            |
| OPS   |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>SUBTOTAL</b>      |            |            |            |            |            |
| Expenses  |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>SUBTOTAL</b>      |            |            |            |            |            |
| Other (specify)                                   |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>SUBTOTAL</b>      |            |            |            |            |            |
| <i>Fund Totals</i>                                |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>TOTAL</b>         |            |            |            |            |            |
| <hr style="border-top: 1px dashed black;"/>       |                      |            |            |            |            |            |
| <b>Incremental<br/>Utility Costs</b>              |                      |            |            |            |            |            |
| Other (specify)                                   |                      |            |            |            |            |            |
|   |                      |            |            |            |            |            |
|   | <b>TOTAL</b>         |            |            |            |            |            |

## CIP-5: Service-Level Capital Renewal Projects

|   |   |                                     |                                  |   |                   |                   |
|---|---|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice                      | <b>LAS/PBS Budget Entity Code:</b>  | 80400100                         |   |                   |                   |
| <b>Service:</b>   | Detention   | <b>Appropriation Category Code:</b> | 080410                           |   |                   |                   |
| <b>Project Title:</b>   | Site repairs  | <b>Agency Priority:</b>             | 2, 3, 4, 5                       |   |                   |                   |
|   |   | <b>LRPP Narrative Page:</b>         |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |   |                                     |                                  |   |                   |                   |
| <b>Level of Aggregation:</b>  |   |                                     |                                  |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: right; margin-right: 100px;">NAME</div>   |   |                                     |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |   |                                     |                                  | N   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |   |                                     |                                  | Y   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |   |                                     |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |   | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| Annual group request? _____   |   | Annual group request? _____         |                                  |   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____                                 | interior (BI) _____                 | mechanical (BM) _____            | plumbing (BP) _____                         |                   |                   |
| roof (BR) _____   | site (BG) <input checked="" type="checkbox"/> _____ | special (BD) _____                  | structural (BS) _____            |   |                   |                   |
|   |   | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____                |                   |                   |
|   |   | heating gen./distrib. (UH) _____    | landfill (UL) _____              | water treat./distrib. (UW) _____            |                   |                   |
|   |   | waste treatment (US) _____          |                                  |   |                   |                   |
|   |   |                                     |                                  | Licensure (LC) _____                        |                   |                   |
|   |   |                                     |                                  | Annual request? _____                       |                   |                   |
|   |   |                                     |                                  | Life Safety (LS) _____                      |                   |                   |
|   |   |                                     |                                  | Annual request? _____                       |                   |                   |
|   |   |                                     |                                  | Handicapped (LH) _____                      |                   |                   |
|   |   |                                     |                                  | Annual request? _____                       |                   |                   |
|   |   |                                     |                                  | Environmental (LE) _____                    |                   |                   |
|   |   |                                     |                                  | Annual request? _____                       |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |   | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                   |                   |
| 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> |   |                                     |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |   |                                     |                                  |   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>                                    | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Site Repairs  | 1000  |                                     |                                  |   |                   |                   |
| <b>TOTAL</b>  |   |                                     | \$171,864.00                     | \$119,700.00                                | \$144,379.00      | \$15,000.00       |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14   | FY 2014-15  | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|------------|--------------|-------------|-------------|-------------|
| Replace Fence       | 00526      | C                |            | \$125,000.00 |             |             |             |
| Fencing             | 00527      | C                |            | \$15,000.00  |             |             |             |
| Security Lighti     | 00233      | C                |            | \$12,364.00  |             |             |             |
| Entry Gates         | 04630      | C                |            | \$19,500.00  |             |             |             |
| Exterior Lighti     | 04379      | R                |            |              | \$33,000.00 |             |             |
| Sprinkler Sys       | 04630      | R                |            |              | \$11,700.00 |             |             |
| Repair Sidewal      | 00427      | R                |            |              | \$75,000.00 |             |             |
| Fencing             | 00631      | R                |            |              |             | \$14,000.00 |             |
| Vehicle Enclos      | 01961      | R                |            |              |             | \$26,389.00 |             |
| Exercise Pavili     | 01961      | R                |            |              |             | \$23,990.00 |             |
| Storage Bldg        | 00367      | R                |            |              |             | \$50,000.00 |             |
| Enclosed Walk       | 00367      | R                |            |              |             | \$30,000.00 |             |
| Lawn Sprinkle:      | 00631      | R                |            |              |             |             | \$15,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

| FY 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 |
|--------------|------------|------------|------------|------------|------------|
| _____        | _____      | _____      | _____      | _____      | _____      |
| _____        | _____      | _____      | _____      | _____      | _____      |
| <b>TOTAL</b> | _____      | _____      | _____      | _____      | _____      |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |   |                   |                   |
|---|--------------------------------|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100                         |   |                   |                   |
| <b>Service:</b>   | Detention Services             | <b>Appropriation Category Code:</b> | 080410                           |   |                   |                   |
| <b>Project Title:</b>   | Plumbing Repairs               | <b>Agency Priority:</b>             | 1, 2, 3, 4                       |   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br>NAME  |                                |                                     |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     |                                  |   | N                 |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     |                                  |   | Y                 |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  | <b>Annual request? _____</b>                |                   |                   |
| electrical (BE) _____   | envelope (BX) _____            | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____                        |                   |                   |
| interior (BI) _____   | mechanical (BM) _____          | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | Life Safety (LS) _____                      |                   |                   |
| plumbing (BP) <input checked="" type="checkbox"/>   | roof (BR) _____                | landfill (UL) _____                 | water treat./distrib. (UW) _____ | <b>Annual request? _____</b>                |                   |                   |
| site (BG) _____   | special (BD) _____             | waste treatment (US) _____          |                                  | Handicapped (LH) _____                      |                   |                   |
| structural (BS) _____   |                                |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
|   |                                |                                     |                                  | Environmental (LE) _____                    |                   |                   |
|   |                                |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  |   |                   |                   |
| 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> |                                |                                     |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Plumbing Repairs  | 1000                           |                                     |                                  |   |                   |                   |
| <b>TOTAL</b>  |                                | \$220,000.00                        |                                  | \$903,000.00                                | \$3,000.00        |                   |



### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|------------|--------------|------------|------------|
| Water Fountain      | 04124      | C                | \$20,000.00  |            |              |            |            |
| Grinder Pump        | 00455      | C                | \$100,000.00 |            |              |            |            |
| Grinder Pump        | 00526      | C                | \$100,000.00 |            |              |            |            |
| Safety Fixtures     | 00393      | R                |              |            | \$100,000.00 |            |            |
| Water Heaters       | 03165      | R                |              |            | \$35,000.00  |            |            |
| Plumbing Valve      | 04630      | R                |              |            | \$155,000.00 |            |            |
| Plumbing Fixtur     | 01933      | R                |              |            | \$225,000.00 |            |            |
| Shower Repairs      | 01992      | R                |              |            | \$45,000.00  |            |            |
| Water System        | 00455      | R                |              |            | \$120,000.00 |            |            |
| Upgrade Plumb       | 00427      | R                |              |            | \$20,000.00  |            |            |
| Sewage Grinde       | 04630      | R                |              |            | \$47,000.00  |            |            |
| Chase Doors         | 01933      | R                |              |            | \$48,000.00  |            |            |
| Sewage Grinde       | 00631      | R                |              |            | \$100,000.00 |            |            |
| Water Heaters       | 04379      | R                |              |            | \$8,000.00   |            |            |
| Plumbing Contro     | 00233      | R                |              |            |              | \$3,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|  |   |   |                   |  |   |   |   |   |  |
|--|---|---|-------------------|--|---|---|---|---|--|
| <b>Agency:</b>   | Department of Juvenile Justice  | <b>LAS/PBS Budget Entity Code:</b>  | 80400100          |  |   |   |   |   |  |
| <b>Service:</b>  | Detention Services  | <b>Appropriation Category Code:</b>   | 080410            |  |   |   |   |   |  |
| <b>Project Title:</b>  | Building Envelope   | <b>Agency Priority:</b>   | 2, 3, 4, 5        |  |   |   |   |   |  |
|  |   | <b>LRPP Narrative Page:</b>   |                   |  |   |   |   |   |  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |   |                   |  |   |   |   |   |  |
| <b>Level of Aggregation:</b>   |   |   |                   |  |   |   |   |   |  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>  |   |   |                   |  |   |   |   |   |  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   |   | N                 |  |   |   |   |   |  |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   |   | Y                 |  |   |   |   |   |  |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |   |                   |  |   |   |   |   |  |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           electrical (BE) _____<br/>           envelope (BX) <input checked="" type="checkbox"/><br/>           interior (BI) _____<br/>           mechanical (BM) _____<br/>           plumbing (BP) _____<br/>           roof (BR) _____<br/>           site (BG) _____<br/>           special (BD) _____<br/>           structural (BS) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           cogeneration (UG) _____<br/>           cooling gen./distrib. (UC) _____<br/>           electric distrib. (UD) _____<br/>           heating gen./distrib. (UH) _____<br/>           landfill (UL) _____<br/>           water treat./distrib. (UW) _____<br/>           waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b><br/>           Licensure (LC) _____<br/> <b>Annual request?</b> _____<br/>           Life Safety (LS) _____<br/> <b>Annual request?</b> _____<br/>           Handicapped (LH) _____<br/> <b>Annual request?</b> _____<br/>           Environmental (LE) _____<br/> <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           energy conservation (SC) _____<br/>           storage tanks (BX) _____         </td> <td style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           drainage/grounds (CG) _____<br/>           road system paving (CR) _____<br/>           other paving (CP) _____         </td> <td></td> </tr> </table> |   |   |                   | <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) <input checked="" type="checkbox"/><br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ | <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____ | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>other paving (CP) _____ |  |
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) <input checked="" type="checkbox"/><br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____   | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |                   |  |   |   |   |   |  |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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>  |   |   |                   |  |   |   |   |   |  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |   |                   |  |   |   |   |   |  |
| <b>Group/System</b>  | <b>Fund Code</b>  | <b>FY 2012-13</b>   | <b>FY 2013-14</b> | <b>FY 2014-15</b>  | <b>FY 2015-16</b>   | <b>FY 2016-17</b>   |   |   |  |
| Building Envelope  | 1000  |   |                   |  |   |   |   |   |  |
| <b>TOTAL</b>   |   |   | \$99,000.00       | \$150,000.00   | \$100,000.00  | \$360,698.00  |   |   |  |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15   | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|------------|-------------|--------------|-------------|-------------|
| Paint Facility      | 05157      | C                |            | \$24,000.00 |              |             |             |
| Replace Wind        | 04630      | C                |            | \$75,000.00 |              |             |             |
| Portable Upgr       | 00427      | R                |            |             | \$150,000.00 |             |             |
| Paint Facility      | 00427      | R                |            |             |              | \$45,000.00 |             |
| Paint Facility      | 00234      | R                |            |             |              | \$49,500.00 |             |
| Add Awning          | 00234      | R                |            |             |              | \$5,500.00  |             |
| Paint Facility      | 04630      | R                |            |             |              |             | \$65,000.00 |
| Paint Facility      | 00438      | R                |            |             |              |             | \$45,198.00 |
| Paint Facility      | 03165      | R                |            |             |              |             | \$55,000.00 |
| Paint Facility      | 00367      | R                |            |             |              |             | \$50,000.00 |
| Exterior Painti     | 04379      | R                |            |             |              |             | \$40,500.00 |
| Replace Doors       | 04630      | R                |            |             |              |             | \$65,000.00 |
| Exterior Painti     | 00393      | R                |            |             |              |             | \$40,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

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

|  |  |  |  |  |  |
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Total: All Costs by Fund Code

| Fund Code    | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                       |                                      |
|---|--------------------------------|---------------------------------------|--------------------------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>    | 80400100                             |
| <b>Service:</b>   | Detention Services             | <b>Appropriation Category Code:</b>   | 080410                               |
| <b>Project Title:</b>   | Paving Repairs                 | <b>Agency Priority:</b>               | 2,3, 4, 5                            |
|   |                                | <b>LRPP Narrative Page:</b>           |                                      |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                       |                                      |
| <b>Level of Aggregation:</b>  |                                |                                       |                                      |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |                                       |                                      |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                       | N                                    |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                       | Y                                    |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                       |                                      |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b>   |                                      |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>    |                                      |
| 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) _____                 |
|   |                                |                                       | <b>Annual request? _____</b>         |
|   |                                |                                       | Life Safety (LS) _____               |
|   |                                |                                       | <b>Annual request? _____</b>         |
|   |                                |                                       | Handicapped (LH) _____               |
|   |                                |                                       | <b>Annual request? _____</b>         |
|   |                                |                                       | Environmental (LE) _____             |
|   |                                |                                       | <b>Annual request? _____</b>         |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>            |                                      |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? <u>N</u></b> |                                      |
| energy conservation (SC) _____  | storage tanks (BX) _____       | drainage/grounds (CG) _____           | road system paving (CR) _____        |
|   |                                | other paving (CP) <u>X</u>            |                                      |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> |                                |                                       |                                      |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                       |                                      |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                     | <b>FY 2013-14</b>                    |
| <b>FY 2014-15</b>   | <b>FY 2015-16</b>              | <b>FY 2016-17</b>                     |                                      |
| Paving repairs  | 1000                           |                                       |                                      |
|   |                                |                                       |                                      |
|   |                                |                                       |                                      |
|   |                                |                                       |                                      |
| <b>TOTAL</b>  |                                | \$12,000.00                           | \$4,620.00                           |
|   |                                | \$179,000.00                          | \$245,036.00                         |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15 | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|------------|-------------|------------|-------------|-------------|
| Re-pave Parki       | 01991      | C                |            | \$12,000.00 |            |             |             |
| Re-stripe Park      | 00367      | R                |            |             | \$4,620.00 |             |             |
| Expand Parkir       | 00427      | R                |            |             |            | \$50,000.00 |             |
| Re-pave Parki       | 01991      | R                |            |             |            | \$35,000.00 |             |
| Re-pave Court       | 00234      | R                |            |             |            | \$13,000.00 |             |
| Resurface Parl      | 00393      | R                |            |             |            | \$31,500.00 |             |
| Repair Parking      | 00526      | R                |            |             |            | \$17,500.00 |             |
| Repair Parking      | 00455      | R                |            |             |            | \$32,000.00 |             |
| Re-pave Parki       | 00233      | R                |            |             |            |             | \$65,000.00 |
| Re-pave Court       | 00233      | R                |            |             |            |             | \$15,000.00 |
| Re-pave Parki       | 00234      | R                |            |             |            |             | \$28,600.00 |
| Re-pave Court       | 01961      | R                |            |             |            |             | \$15,000.00 |
| Install Parking     | 00233      | R                |            |             |            |             | \$46,436.00 |
| Install Parking     | 01961      | R                |            |             |            |             | \$75,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

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

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Total: All Costs by Fund Code

| Fund Code    | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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



## CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |
|---|--------------------------------|-------------------------------------|----------------------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80400100                         |
| <b>Service:</b>   | Detention Services             | <b>Appropriation Category Code:</b> | 080410                           |
| <b>Project Title:</b>   | Building Structural            | <b>Agency Priority:</b>             | 1, 3, 4, 5                       |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |                                     |                                  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     | N                                |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     | Y                                |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  |
| 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) <input checked="" type="checkbox"/>   |                                |                                     |                                  |
|   |                                |                                     |                                  |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  |
| energy conservation (SC) _____  | storage tanks (BX) _____       | drainage/grounds (CG) _____         | road system paving (CR) _____    |
|   |                                | other paving (CP) _____             |                                  |
|   |                                |                                     |                                  |
| <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety (LS) _____<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b>   |                                |                                     |                                  |
| <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> |                                |                                     |                                  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                |
| <b>FY 2014-15</b>   | <b>FY 2015-16</b>              | <b>FY 2016-17</b>                   |                                  |
| Building Structural   | 1000                           |                                     |                                  |
|   |                                |                                     |                                  |
|   |                                |                                     |                                  |
|   |                                |                                     |                                  |
|   |                                |                                     |                                  |
| <b>TOTAL</b>  |                                | \$660,000.00                        | \$170,000.00                     |
|   |                                | \$157,660.00                        | \$1,000,000.00                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15  | FY 2015-16   | FY 2016-17     |
|---------------------|------------|------------------|--------------|------------|-------------|--------------|----------------|
| Statewide Mai       | N/A        | C                | \$650,000.00 |            |             |              |                |
| Covered Sallyj      | 00527      | C                | \$10,000.00  |            |             |              |                |
| Laundry Room        | 03165      | R                |              |            | \$75,000.00 |              |                |
| Laundry Room        | 05157      | R                |              |            | \$55,000.00 |              |                |
| Covered Walk        | 00631      | R                |              |            | \$25,000.00 |              |                |
| Storage Shed        | 00427      | R                |              |            | \$15,000.00 |              |                |
| Intake expansi      | 00427      | R                |              |            |             | \$127,160.00 |                |
| Maint Buildin;      | 00234      | R                |              |            |             | \$30,500.00  |                |
| Replace Classi      | 00234      | R                |              |            |             |              | \$1,000,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80700200 |
| <b>Service:</b>       | Juvenile Probation             | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Building Mechanical            | <b>Agency Priority:</b>             | 1, 3, 4  |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**  
 Service     Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

|  |   |
|--|---|
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b> | N |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>            | Y |

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) <input checked="" type="checkbox"/><br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|-------------|------------|-------------|-------------|------------|
| Mechanical   | 1000      |             |            |             |             |            |
| <b>TOTAL</b> |           | \$35,000.00 |            | \$33,000.00 | \$10,090.00 |            |

## CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14 | FY 2014-15  | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|-------------|------------|-------------|------------|------------|
| Replace Water       | 00408      | C                | \$35,000.00 |            |             |            |            |
| Clean Ducts         | 00436      | R                |             |            | \$33,000.00 |            |            |
| Replace HVAC        | 00408      | R                |             |            |             | \$5,960.00 |            |
| Replace HVAC        | 00408      | R                |             |            |             | \$4,130.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

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

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

Total: All Costs by Fund Code

| Fund Code    | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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



### 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 |
|---------------------|------------|------------------|------------|-------------|------------|------------|------------|
| Install Generat     | 00408      | C                |            | \$35,000.00 |            |            |            |
| Fire Alarm          | 02363      | C                |            | \$24,800.00 |            |            |            |
|                     |            |                  |            |             |            |            |            |
|                     |            |                  |            |             |            |            |            |
|                     |            |                  |            |             |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |



### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |                                |                                     |                                  |   |                   |                   |
|--|--------------------------------|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80700200                         |   |                   |                   |
| <b>Service:</b>  | Juvenile Probation             | <b>Appropriation Category Code:</b> | 080410                           |   |                   |                   |
| <b>Project Title:</b>  | Building Interior              | <b>Agency Priority:</b>             | 1, 3, 5                          |   |                   |                   |
|  |                                | <b>LRPP Narrative Page:</b>         |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |                                |                                     |                                  |   |                   |                   |
| <b>Level of Aggregation:</b>   |                                |                                     |                                  |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>  |                                |                                     |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |                                |                                     |                                  |   | N                 |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |                                |                                     |                                  |   | Y                 |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |                                |                                     |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>   |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| Annual group request? _____  |                                | Annual group request? _____         |                                  | Annual request? _____                       |                   |                   |
| electrical (BE) _____  | envelope (BX) _____            | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____                        |                   |                   |
| interior (BI) <input checked="" type="checkbox"/>  | mechanical (BM) _____          | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | Life Safety (LS) _____                      |                   |                   |
| plumbing (BP) _____  | roof (BR) _____                | landfill (UL) _____                 | water treat./distrib. (UW) _____ | Annual request? _____                       |                   |                   |
| site (BG) _____  | special (BD) _____             | waste treatment (US) _____          |                                  | Handicapped (LH) _____                      |                   |                   |
| structural (BS) _____  |                                |                                     |                                  | Annual request? _____                       |                   |                   |
|  |                                |                                     |                                  | Environmental (LE) _____                    |                   |                   |
|  |                                |                                     |                                  | Annual request? _____                       |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>  |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                   |                   |
| 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> |                                |                                     |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |                                |                                     |                                  |   |                   |                   |
| <b>Group/System</b>  | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Interior   | 1000                           |                                     |                                  |   |                   |                   |
| <b>TOTAL</b>   |                                | \$48,000.00                         |                                  | \$100,000.00                                |                   | \$8,705.00        |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14 | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|-------------|------------|--------------|------------|------------|
| Repair Bathroc      | 00408      | C                | \$16,000.00 |            |              |            |            |
| Replace Insula      | 01443      | C                | \$32,000.00 |            |              |            |            |
| Elevator Upgra      | 02363      | R                |             |            | \$100,000.00 |            |            |
| Replace Floori      | 00408      | R                |             |            |              |            | \$8,705.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |   |                                     |                                  |   |                       |                   |
|--|---|-------------------------------------|----------------------------------|---|-----------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice                    | <b>LAS/PBS Budget Entity Code:</b>  | 80700200                         |   |                       |                   |
| <b>Service:</b>  | Juvenile Probation                                | <b>Appropriation Category Code:</b> | 080410                           |   |                       |                   |
| <b>Project Title:</b>  | Building Envelope                                 | <b>Agency Priority:</b>             | 1, 2, 3, 4, 5                    |   |                       |                   |
|  |   | <b>LRPP Narrative Page:</b>         |                                  |   |                       |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |                                     |                                  |   |                       |                   |
| <b>Level of Aggregation:</b>   |   |                                     |                                  |   |                       |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>  |   |                                     |                                  |   |                       |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   |                                     |                                  |   | N                     |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   |                                     |                                  |   | Y                     |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |                                     |                                  |   |                       |                   |
| <b>BUILDING SYSTEM GROUP</b>   |   | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                       |                   |
| Annual group request? _____  |   | Annual group request? _____         |                                  | Annual request? _____                       |                       |                   |
| electrical (BE) _____  | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____                        | Annual request? _____ |                   |
| interior (BI) _____  | mechanical (BM) _____                             | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | Life Safety (LS) _____                      | Annual request? _____ |                   |
| plumbing (BP) _____  | roof (BR) _____                                   | landfill (UL) _____                 | water treat./distrib. (UW) _____ | Handicapped (LH) _____                      | Annual request? _____ |                   |
| site (BG) _____  | special (BD) _____                                | waste treatment (US) _____          |                                  | Environmental (LE) _____                    | Annual request? _____ |                   |
| structural (BS) _____  |   |                                     |                                  |   |                       |                   |
| <b>SPECIAL SYSTEM GROUP</b>  |   | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                       |                   |
| 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> |   |                                     |                                  |   |                       |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |                                     |                                  |   |                       |                   |
| <b>Group/System</b>  | <b>Fund Code</b>                                  | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b>     | <b>FY 2016-17</b> |
| uilding Envelope   | 1000  |                                     |                                  |   |                       |                   |
| <b>TOTAL</b>   |   | \$265,000.00                        | \$15,000.00                      | \$48,500.00                                 | \$5,000.00            | \$10,600.00       |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14  | FY 2014-15  | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|-------------|-------------|------------|------------|
| Exterior Fencir     | N/A        | C                | \$6,000.00   |             |             |            |            |
| Exterior Painti     | N/A        | C                | \$14,000.00  |             |             |            |            |
| Statewide Main      | N/A        | C                | \$200,000.00 |             |             |            |            |
| Bldg. Demoliti      | 00436      | C                | \$45,000.00  |             |             |            |            |
| Replace Roof        | 00436      | C                |              | \$15,000.00 |             |            |            |
| Exterior Lighti     | 00408      | R                |              |             | \$16,500.00 |            |            |
| Roof Coating        | 00436      | R                |              |             | \$32,000.00 |            |            |
| Exterior Fencir     | N/A        | R                |              |             |             | \$5,000.00 |            |
| Facility Paintir    | N/A        | R                |              |             |             |            | \$5,600.00 |
| Safety Planters     | N/A        | R                |              |             |             |            | \$5,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|  |   |   |                   |  |   |   |   |   |  |
|--|---|---|-------------------|--|---|---|---|---|--|
| <b>Agency:</b>   | Department of Juvenile Justice  | <b>LAS/PBS Budget Entity Code:</b>  | 80800100          |  |   |   |   |   |  |
| <b>Service:</b>  | Residential (Non-Secure)  | <b>Appropriation Category Code:</b>   | 080410            |  |   |   |   |   |  |
| <b>Project Title:</b>  | Life Safety   | <b>Agency Priority:</b>   | 1                 |  |   |   |   |   |  |
|  |   | <b>LRPP Narrative Page:</b>   |                   |  |   |   |   |   |  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |   |                   |  |   |   |   |   |  |
| <b>Level of Aggregation:</b>   |   |   |                   |  |   |   |   |   |  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>  |   |   |                   |  |   |   |   |   |  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   |   | N                 |  |   |   |   |   |  |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   |   | Y                 |  |   |   |   |   |  |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |   |                   |  |   |   |   |   |  |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; vertical-align: top;"> <b>BUILDING SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           electrical (BE) _____<br/>           envelope (BX) _____<br/>           interior (BI) _____<br/>           mechanical (BM) _____<br/>           plumbing (BP) _____<br/>           roof (BR) _____<br/>           site (BG) _____<br/>           special (BD) _____<br/>           structural (BS) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CENTRAL UTILITY SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           cogeneration (UG) _____<br/>           cooling gen./distrib. (UC) _____<br/>           electric distrib. (UD) _____<br/>           heating gen./distrib. (UH) _____<br/>           landfill (UL) _____<br/>           water treat./distrib. (UW) _____<br/>           waste treatment (US) _____         </td> <td style="width: 33%; vertical-align: top;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b><br/>           Licensure (LC) _____<br/> <b>Annual request?</b> _____<br/>           Life Safety (LS) <input checked="" type="checkbox"/><br/> <b>Annual request?</b> _____<br/>           Handicapped (LH) _____<br/> <b>Annual request?</b> _____<br/>           Environmental (LE) _____<br/> <b>Annual request?</b> _____         </td> </tr> <tr> <td style="vertical-align: top;"> <b>SPECIAL SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           energy conservation (SC) _____<br/>           storage tanks (BX) _____         </td> <td colspan="2" style="vertical-align: top;"> <b>CAMPUS SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           drainage/grounds (CG) _____<br/>           road system paving (CR) _____<br/>           other paving (CP) _____         </td> </tr> </table> |   |   |                   | <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) <input checked="" type="checkbox"/><br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ | <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____ | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>other paving (CP) _____ |  |
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____   | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) <input checked="" type="checkbox"/><br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |                   |  |   |   |   |   |  |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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>  |   |   |                   |  |   |   |   |   |  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |   |                   |  |   |   |   |   |  |
| <b>Group/System</b>  | <b>Fund Code</b>  | <b>FY 2012-13</b>   | <b>FY 2013-14</b> |  |   |   |   |   |  |
| <b>FY 2014-15</b>  | <b>FY 2015-16</b>   | <b>FY 2016-17</b>   |                   |  |   |   |   |   |  |
| Life Safety  | 1000  |   |                   |  |   |   |   |   |  |
| <b>TOTAL</b>   |   | \$778,750.00  |                   |  |   |   |   |   |  |



### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|------------|------------|------------|------------|
| Suicide Preven      | N/A        | C                | \$750,000.00 |            |            |            |            |
| Fire Alarm          | 05086      | C                | \$28,750.00  |            |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

### CIP-5: Service-Level Capital Renewal Projects

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



### 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 |
|---------------------|------------|------------------|--------------|------------|------------|------------|------------|
| Upgrade Bathroom    | 02324      | C                | \$115,000.00 |            |            |            |            |
| Replace Hardware    | 02324      | C                | \$10,700.00  |            |            |            |            |
| Upgrade Bathroom    | 00473      | C                | \$68,125.00  |            |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

| Estimated Expenditures |            |            |            |            |
|------------------------|------------|------------|------------|------------|
| FY 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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100 |
| <b>Service:</b>       | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Security Part 1                | <b>Agency Priority:</b>             | 1, 2     |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/> _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------|-----------|--------------|--------------|------------|------------|------------|
| Security     | 1000      |              |              |            |            |            |
| <b>TOTAL</b> |           | \$275,156.00 | \$357,610.00 |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14  | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|-------------|-------------|------------|------------|------------|
| Security Fence      | 04148      | C                | \$10,100.00 |             |            |            |            |
| Upgrade CCTV        | 05086      | C                | \$66,800.00 |             |            |            |            |
| Upgrade CCTV        | 02324      | C                | \$25,000.00 |             |            |            |            |
| Install CCTV        | 04126      | C                | \$56,000.00 |             |            |            |            |
| Upgrade CCTV        | 00473      | C                | \$56,000.00 |             |            |            |            |
| Security Lights     | 04127      | C                | \$30,000.00 |             |            |            |            |
| Upgrade CCTV        | 04127      | C                | \$11,256.00 |             |            |            |            |
| Security Hardv      | 04127      | C                | \$20,000.00 |             |            |            |            |
| Repair CCTV         | 00560      | C                |             | \$75,000.00 |            |            |            |
| Swipe Card          | 04174      | C                |             | \$5,800.00  |            |            |            |
| Re-Key Doors        | 00480      | C                |             | \$9,600.00  |            |            |            |
| Upgrade Hardv       | 04127      | C                |             | \$30,000.00 |            |            |            |
| Security Fence      | 04149      | C                |             | \$24,000.00 |            |            |            |
| Sallyport Gate      | 00634      | C                |             | \$27,250.00 |            |            |            |
| Sallyport Gate      | 04149      | C                |             | \$13,080.00 |            |            |            |
| Upgrade CCTV        | 00634      | C                |             | \$8,000.00  |            |            |            |
| New Entry Gat       | 04127      | C                |             | \$34,880.00 |            |            |            |
| Replace Doors       | 00634      | C                |             | \$5,000.00  |            |            |            |
| Security Doors      | 00401      | C                |             | \$5,000.00  |            |            |            |
| Security Doors      | 00394      | C                |             | \$55,000.00 |            |            |            |
| Entry Gate          | 00637      | C                |             | \$25,000.00 |            |            |            |
| Security Fence      | 02324      | C                |             | \$40,000.00 |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |            |            |            |            |            |  |
| <b>Fund Code</b>              | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

### CIP-5: Service-Level Capital Renewal Projects

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



## CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |   |                   |                   |                   |
|---|--------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100                                    |                   |                   |                   |
| <b>Service:</b>   | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410                                      |                   |                   |                   |
| <b>Project Title:</b>   | Security Part 2                | <b>Agency Priority:</b>             | 2, 3, 4                                     |                   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |   |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |   |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; margin-left: 300px;">NAME</div>   |                                |                                     |   |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     | N   |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     | Y   |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |   |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |   |                   |                   |                   |
| electrical (BE) _____   |                                | cogeneration (UG) _____             | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |                   |
| envelope (BX) _____   |                                | cooling gen./distrib. (UC) _____    | Licensure (LC) _____                        |                   |                   |                   |
| interior (BI) _____   |                                | electric distrib. (UD) _____        | <b>Annual request? _____</b>                |                   |                   |                   |
| mechanical (BM) _____   |                                | heating gen./distrib. (UH) _____    | Life Safety (LS) _____                      |                   |                   |                   |
| plumbing (BP) _____   |                                | landfill (UL) _____                 | <b>Annual request? _____</b>                |                   |                   |                   |
| roof (BR) _____   |                                | water treat./distrib. (UW) _____    | Handicapped (LH) _____                      |                   |                   |                   |
| site (BG) _____   |                                | waste treatment (US) _____          | <b>Annual request? _____</b>                |                   |                   |                   |
| special (BD) <input checked="" type="checkbox"/>  |                                |                                     | Environmenta (LE) _____                     |                   |                   |                   |
| structural (BS) _____   |                                |                                     | <b>Annual request? _____</b>                |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |   |                   |                   |                   |
| 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> |                                |                                     |   |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |   |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                           | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Security  | 1000                           |                                     |   |                   |                   |                   |
| <b>TOTAL</b>  |                                |                                     | \$140,000.00                                | \$272,697.00      | \$25,000.00       |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15   | FY 2015-16  | FY 2016-17 |
|---------------------|------------|------------------|------------|-------------|--------------|-------------|------------|
| Repair CCTV         | 04125      | C                |            | \$20,000.00 |              |             |            |
| Security Fence      | 04127      | C                |            | \$60,000.00 |              |             |            |
| Security Fixtur     | 04127      | C                |            | \$60,000.00 |              |             |            |
| Perimter Fence      | 00634      | R                |            |             | \$15,750.00  |             |            |
| Security Fence      | 03164      | R                |            |             | \$15,000.00  |             |            |
| Security Gates      | 02324      | R                |            |             | \$10,000.00  |             |            |
| Electric Locks      | 02324      | R                |            |             | \$11,947.00  |             |            |
| Security Doors      | 04127      | R                |            |             | \$220,000.00 |             |            |
| Security Fence      | 00235      | R                |            |             |              | \$25,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |



### 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 |
|---------------------|------------|------------------|--------------|-------------|------------|------------|------------|
| Replace Roof        | 00394      | C                | \$138,000.00 |             |            |            |            |
| Replace Roof        | 02308      | C                |              | \$81,000.00 |            |            |            |
| Replace Awning      | 04144      | C                |              | \$10,000.00 |            |            |            |
| Replace Roof        | 04126      | C                |              | \$40,000.00 |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |                                    |                                     |   |                   |                   |                   |
|---|------------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice     | <b>LAS/PBS Budget Entity Code:</b>  | 80800100  |                   |                   |                   |
| <b>Service:</b>   | Residential (Non-Secure)           | <b>Appropriation Category Code:</b> | 080410  |                   |                   |                   |
| <b>Project Title:</b>   | Mechanical Repairs                 | <b>Agency Priority:</b>             | 1, 2, 3   |                   |                   |                   |
|   |                                    | <b>LRPP Narrative Page:</b>         |   |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                    |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                    |                                     |   |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>   |                                    |                                     |   |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                    |                                     | N   |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                    |                                     | Y   |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                    |                                     |   |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                    | <b>CENTRAL UTILITY SYSTEM GROUP</b> |   |                   |                   |                   |
| <b>Annual group request?</b> _____  |                                    | <b>Annual group request?</b> _____  |   |                   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____                | interior (BI) _____                 | mechanical (BM) <input checked="" type="checkbox"/> _____ |                   |                   |                   |
| 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) _____          |   |                   |                   |                   |
|   |                                    |                                     | <b>CODE AND LICENSURE CORRECTION GROUPS</b>               |                   |                   |                   |
|   |                                    |                                     | Licensure (LC) _____                                      |                   |                   |                   |
|   |                                    |                                     | <b>Annual request?</b> _____                              |                   |                   |                   |
|   |                                    |                                     | Life Safety (LS) _____                                    |                   |                   |                   |
|   |                                    |                                     | <b>Annual request?</b> _____                              |                   |                   |                   |
|   |                                    |                                     | Handicapped (LH) _____                                    |                   |                   |                   |
|   |                                    |                                     | <b>Annual request?</b> _____                              |                   |                   |                   |
|   |                                    |                                     | Environmental (LE) _____                                  |                   |                   |                   |
|   |                                    |                                     | <b>Annual request?</b> _____                              |                   |                   |                   |
|   | <b>SPECIAL SYSTEM GROUP</b>        | <b>CAMPUS SYSTEM GROUP</b>          |   |                   |                   |                   |
|   | <b>Annual group request?</b> _____ | <b>Annual group request?</b> _____  |   |                   |                   |                   |
|   | energy conservation (SC) _____     | drainage/grounds (CG) _____         | road system paving (CR) _____                             |                   |                   |                   |
|   | storage tanks (BX) _____           | other paving (CP) _____             |   |                   |                   |                   |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one</u> group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> |                                    |                                     |   |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                    |                                     |   |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>                   | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>   | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Mechanical Repairs  | 1000                               |                                     |   |                   |                   |                   |
|   |                                    |                                     |   |                   |                   |                   |
|   |                                    |                                     |   |                   |                   |                   |
|   |                                    |                                     |   |                   |                   |                   |
|   | <b>TOTAL</b>                       | \$65,000.00                         | \$842,000.00  | \$106,000.00      |                   |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|-------------|--------------|-------------|------------|------------|
| Replace HVAC        | 00480      | C                | \$40,000.00 |              |             |            |            |
| Replace HVAC        | 04126      | C                | \$25,000.00 |              |             |            |            |
| Replace HVAC        | 05086      | C                |             | \$88,000.00  |             |            |            |
| Replace HVAC        | 02308      | C                |             | \$50,000.00  |             |            |            |
| Replace HVAC        | 04173      | C                |             | \$60,000.00  |             |            |            |
| Replace HVAC        | 04127      | C                |             | \$165,000.00 |             |            |            |
| Replace HVAC        | 04615      | C                |             | \$105,000.00 |             |            |            |
| Replace HVAC        | 02309      | C                |             | \$60,000.00  |             |            |            |
| Replace HVAC        | 04374      | C                |             | \$71,000.00  |             |            |            |
| Replace HVAC        | 00426      | C                |             | \$70,000.00  |             |            |            |
| Replace HVAC        | 00560      | C                |             | \$40,000.00  |             |            |            |
| Replace HVAC        | 00637      | C                |             | \$37,500.00  |             |            |            |
| Replace HVAC        | 00401      | C                |             | \$5,000.00   |             |            |            |
| Replace HVAC        | 00634      | C                |             | \$23,000.00  |             |            |            |
| Replace Freeze      | 00634      | C                |             | \$5,000.00   |             |            |            |
| Replace HVAC        | 04388      | C                |             | \$20,000.00  |             |            |            |
| Replace HVAC        | 04125      | C                |             | \$26,000.00  |             |            |            |
| Replace Freeze      | 02308      | C                |             | \$4,500.00   |             |            |            |
| Replace Freeze      | 04127      | C                |             | \$12,000.00  |             |            |            |
| Replace HVAC        | 04381      | R                |             |              | \$75,000.00 |            |            |
| Clean Ducts         | 02324      | R                |             |              | \$6,000.00  |            |            |
| Replace HVAC        | 00473      | R                |             |              | \$25,000.00 |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |



## CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100 |
| <b>Service:</b>       | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Building Electrical            | <b>Agency Priority:</b>             | 1, 2, 4  |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) <input checked="" type="checkbox"/><br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|--------------------|-----------|--------------|--------------|------------|------------|------------|
| Electrical Repairs | 1000      |              |              |            |            |            |
| <b>TOTAL</b>       |           | \$666,875.00 | \$629,222.00 |            | \$5,000.00 |            |

## CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Energy Conser       | N/A        | C                | \$150,000.00 |              |            |            |            |
| Install Generat     | 05086      | C                | \$85,000.00  |              |            |            |            |
| Install Generat     | 00511      | C                | \$196,875.00 |              |            |            |            |
| Install Generat     | 04145      | C                | \$15,000.00  |              |            |            |            |
| Transfer Switc      | 02309      | C                | \$100,000.00 |              |            |            |            |
| Install Generat     | 04126      | C                | \$120,000.00 |              |            |            |            |
| Telephone Sys       | 04127      | C                |              | \$23,986.00  |            |            |            |
| Install Generat     | 04127      | C                |              | \$204,920.00 |            |            |            |
| Emergency Ge        | 00429      | C                |              | \$39,400.00  |            |            |            |
| Lightning Supj      | 02324      | C                |              | \$48,000.00  |            |            |            |
| Upgrade Light       | 02324      | C                |              | \$5,000.00   |            |            |            |
| Repair Gate         | 02324      | C                |              | \$17,000.00  |            |            |            |
| Generator tank      | 04374      | C                |              | \$17,808.00  |            |            |            |
| Emergency Ge        | 00426      | C                |              | \$26,000.00  |            |            |            |
| Generator tank      | 04149      | C                |              | \$17,808.00  |            |            |            |
| Emergency Ge        | 00480      | C                |              | \$19,300.00  |            |            |            |
| Emergency Ge        | 04144      | C                |              | \$55,000.00  |            |            |            |
| Install Generat     | 00473      | C                |              | \$150,000.00 |            |            |            |
| Relocate Gene:      | 05086      | C                |              | \$5,000.00   |            |            |            |
| Relocate Gene:      | 05086      | R                |              |              |            | \$5,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

## CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100 |
| <b>Service:</b>       | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Special Circumstances          | <b>Agency Priority:</b>             | 1, 2, 3  |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service       Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/><br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|---------------------|-----------|--------------|--------------|--------------|------------|------------|
| Special Circumstanc | 1000      |              |              |              |            |            |
| <b>TOTAL</b>        |           | \$116,886.00 | \$186,915.00 | \$139,585.00 |            |            |

## CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|-------------|-------------|-------------|------------|------------|
| Code Upgrades       | 05086      | C                | \$76,000.00 |             |             |            |            |
| Secured Tables      | 04615      | C                | \$10,886.00 |             |             |            |            |
| Security Beds       | 04127      | C                | \$30,000.00 |             |             |            |            |
| Kitchen Equipn      | 03164      | C                |             | \$44,000.00 |             |            |            |
| Kitchen Equipn      | 04127      | C                |             | \$61,000.00 |             |            |            |
| Replace Furnit      | 04127      | C                |             | \$26,195.00 |             |            |            |
| Replace Furnit      | 02324      | C                |             | \$28,920.00 |             |            |            |
| Bed Replaceme       | 04149      | C                |             | \$21,800.00 |             |            |            |
| Laundry Equipn      | 02324      | C                |             | \$5,000.00  |             |            |            |
| Ice Machine         | 05086      | R                |             |             | \$13,400.00 |            |            |
| Install Awning      | 04381      | R                |             |             | \$10,600.00 |            |            |
| Telephone Syst      | 03164      | R                |             |             | \$7,585.00  |            |            |
| Kitchen Equipn      | 05086      | R                |             |             | \$70,000.00 |            |            |
| Laundry/Kitche      | 05086      | R                |             |             | \$30,000.00 |            |            |
| Telephone Syst      | 05086      | R                |             |             | \$8,000.00  |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |            |
|-----------------------|--------------------------------|-------------------------------------|------------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100   |
| <b>Service:</b>       | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410     |
| <b>Project Title:</b> | Site Repairs                   | <b>Agency Priority:</b>             | 1, 2, 4, 5 |
|                       |                                | <b>LRPP Narrative Page:</b>         |            |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) <input checked="" type="checkbox"/><br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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  |
|--------------|-----------|-------------|--------------|------------|------------|-------------|
| Site Repairs | 1000      |             |              |            |            |             |
| <b>TOTAL</b> |           | \$57,163.00 | \$402,500.00 |            | \$5,000.00 | \$12,500.00 |



## CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14   | FY 2014-15 | FY 2015-16 | FY 2016-17  |
|---------------------|------------|------------------|-------------|--------------|------------|------------|-------------|
| Perimeter Ligh      | 05086      | C                | \$25,000.00 |              |            |            |             |
| Fencing             | 02324      | C                | \$12,000.00 |              |            |            |             |
| Fencing             | 00511      | C                | \$6,563.00  |              |            |            |             |
| Drain Field         | 00511      | C                | \$13,600.00 |              |            |            |             |
| Gazebo              | 04374      | C                |             | \$115,000.00 |            |            |             |
| Lift Station        | 04174      | C                |             | \$7,500.00   |            |            |             |
| Sports Pavilior     | 04615      | C                |             | \$100,000.00 |            |            |             |
| Backflow            | 00511      | C                |             | \$168,000.00 |            |            |             |
| Greenhouse          | 04144      | C                |             | \$12,000.00  |            |            |             |
| Sidewalk Repa       | 00511      | R                |             |              |            | \$5,000.00 |             |
| Maintenance B       | 00473      | R                |             |              |            |            | \$12,500.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(Component/Fund Code) | Estimated Expenditures |            |            |            |            |
|---|------------------------|------------|------------|------------|------------|
|   | FY 2012-13             | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |
|   |                        |            |            |            |            |

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

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |               |
|-----------------------|--------------------------------|-------------------------------------|---------------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100      |
| <b>Service:</b>       | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410        |
| <b>Project Title:</b> | Interior Repairs               | <b>Agency Priority:</b>             | 1, 2, 3, 4, 5 |
|                       |                                | <b>LRPP Narrative Page:</b>         |               |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <input checked="" type="checkbox"/><br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety (LS) _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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  |
|------------------|-----------|-------------|--------------|-------------|-------------|-------------|
| Interior Repairs | 1000      |             |              |             |             |             |
| <b>TOTAL</b>     |           | \$85,000.00 | \$409,015.00 | \$87,800.00 | \$22,000.00 | \$42,500.00 |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|-------------|--------------|-------------|-------------|-------------|
| Bathroom Upg        | 04127      | C                | \$85,000.00 |              |             |             |             |
| Replace Carpet      | 04127      | C                |             | \$10,900.00  |             |             |             |
| Replace Tile        | 02324      | C                |             | \$11,990.00  |             |             |             |
| Bathroom Upg        | 02324      | C                |             | \$22,500.00  |             |             |             |
| Acoustical Pan      | 04149      | C                |             | \$13,625.00  |             |             |             |
| Replace Doors       | 04149      | C                |             | \$100,000.00 |             |             |             |
| Renovate Dorn       | 04153      | C                |             | \$250,000.00 |             |             |             |
| Replace Tile        | 00634      | R                |             |              | \$22,000.00 |             |             |
| Replace Carpet      | 04166      | R                |             |              | \$20,000.00 |             |             |
| Replace Carpet      | 00401      | R                |             |              | \$8,000.00  |             |             |
| Replace Tile        | 04363      | R                |             |              | \$12,000.00 |             |             |
| Replace Tile        | 04144      | R                |             |              | \$25,800.00 |             |             |
| Ceiling Grid        | 04173      | R                |             |              |             | \$15,000.00 |             |
| Replace Cabin       | 00401      | R                |             |              |             | \$7,000.00  |             |
| Floor Coating       | 04166      | R                |             |              |             |             | \$12,500.00 |
| Interior Paintin    | 00560      | R                |             |              |             |             | \$30,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |   |                                  |                   |
|---|--------------------------------|-------------------------------------|----------------------------------|---|----------------------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100                         |   |                                  |                   |
| <b>Service:</b>   | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410                           |   |                                  |                   |
| <b>Project Title:</b>   | Plumbing Repairs               | <b>Agency Priority:</b>             | 1, 2, 3, 4, 5                    |   |                                  |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |   |                                  |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |   |                                  |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |   |                                  |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |                                     |                                  |   |                                  |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     |                                  |   | N                                |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     |                                  |   | Y                                |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |   |                                  |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b>       |                                  |                   |
| Annual group request? _____   |                                | Annual group request? _____         |                                  | Annual request? _____                             |                                  |                   |
| electrical (BE) _____   | envelope (BX) _____            | interior (BI) _____                 | mechanical (BM) _____            | plumbing (BP) <input checked="" type="checkbox"/> | roof (BR) _____                  |                   |
| site (BG) _____   | special (BD) _____             | structural (BS) _____               | cogeneration (UG) _____          | cooling gen./distrib. (UC) _____                  | electric distrib. (UD) _____     |                   |
|   |                                |                                     | heating gen./distrib. (UH) _____ | landfill (UL) _____                               | water treat./distrib. (UW) _____ |                   |
|   |                                |                                     | waste treatment (US) _____       |   |                                  |                   |
|   |                                |                                     |                                  |   | Life Safety (LS) _____           |                   |
|   |                                |                                     |                                  |   | Handicapped (LH) _____           |                   |
|   |                                |                                     |                                  |   | Environmental (LE) _____         |                   |
|   |                                |                                     |                                  |   | Annual request? _____            |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                                  |                   |
| 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> |                                |                                     |                                  |   |                                  |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |   |                                  |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                                 | <b>FY 2015-16</b>                | <b>FY 2016-17</b> |
| Plumbing Repairs  | 1000                           |                                     |                                  |   |                                  |                   |
| <b>TOTAL</b>  |                                | \$18,600.00                         | \$128,000.00                     | \$17,960.00                                       | \$96,000.00                      | \$40,000.00       |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14  | FY 2014-15 | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|-------------|-------------|------------|-------------|-------------|
| Clinic Sink         | 03164      | C                | \$6,600.00  |             |            |             |             |
| Water Heater        | 02324      | C                | \$12,000.00 |             |            |             |             |
| Replumb Build       | 02308      | C                |             | \$30,000.00 |            |             |             |
| Plumbing Repa       | 00560      | C                |             | \$85,000.00 |            |             |             |
| Water Line          | 00473      | C                |             | \$5,000.00  |            |             |             |
| Lift Station        | 04616      | C                |             | \$8,000.00  |            |             |             |
| Plumbing Upgr       | 02324      | R                |             |             | \$8,000.00 |             |             |
| Replace Tile        | N/A        | R                |             |             | \$9,960.00 |             |             |
| Replace Pipein      | 04126      | R                |             |             |            | \$36,000.00 |             |
| Water Meter         | 00473      | R                |             |             |            | \$60,000.00 |             |
| Water Line          | 04127      | R                |             |             |            |             | \$5,000.00  |
| Replace Tile        | 04127      | R                |             |             |            |             | \$35,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
|                               |            |            |            |            |            |  |
| <b>TOTAL</b>                  |            |            |            |            |            |  |

### CIP-5: Service-Level Capital Renewal Projects

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



### CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |   |                   |                   |
|---|--------------------------------|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100                         |   |                   |                   |
| <b>Service:</b>   | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410                           |   |                   |                   |
| <b>Project Title:</b>   | Paving                         | <b>Agency Priority:</b>             | 2, 3, 5                          |   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>   |                                |                                     |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     |                                  |   | N                 |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     |                                  |   | Y                 |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b>           |                   |                   |
| Annual group request? _____   |                                | Annual group request? _____         |                                  | Annual request? _____                                 |                   |                   |
| electrical (BE) _____   | envelope (BX) _____            | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____                                  |                   |                   |
| interior (BI) _____   | mechanical (BM) _____          | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | <b>Life Safety</b>                                    |                   |                   |
| plumbing (BP) _____   | roof (BR) _____                | landfill (UL) _____                 | water treat./distrib. (UW) _____ | <b>Annual request?</b> _____                          |                   |                   |
| site (BG) _____   | special (BD) _____             | waste treatment (US) _____          |                                  | Handicapped (LH) _____                                |                   |                   |
| structural (BS) _____   |                                |                                     |                                  | <b>Annual request?</b> _____                          |                   |                   |
|   |                                |                                     |                                  | Environmental (LE) _____                              |                   |                   |
|   |                                |                                     |                                  | <b>Annual request?</b> _____                          |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                   |                   |
| Annual group request? _____   |                                | Annual group request? _____         |                                  |   |                   |                   |
| energy conservation (SC) _____  | storage tanks (BX) _____       | drainage/grounds (CG) _____         | road system paving (CR) _____    | other paving (CP) <input checked="" type="checkbox"/> |                   |                   |
| <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> |                                |                                     |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                                     | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Paving (Other)  | 1000                           |                                     |                                  |   |                   |                   |
| <b>TOTAL</b>  |                                |                                     | \$75,000.00                      | \$185,750.00  |                   | \$77,500.00       |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15  | FY 2015-16 | FY 2016-17  |
|---------------------|------------|------------------|------------|-------------|-------------|------------|-------------|
| Enlarge Parkin      | 04127      | C                |            | \$75,000.00 |             |            |             |
| Repave Parkin       | 04127      | R                |            |             | \$75,000.00 |            |             |
| Resurface Roa       | 00511      | R                |            |             | \$75,000.00 |            |             |
| Repave Parkin       | 02324      | R                |            |             | \$5,750.00  |            |             |
| Basketball Cou      | 00560      | R                |            |             | \$30,000.00 |            |             |
| Resurface Roa       | 02308      | R                |            |             |             |            | \$31,250.00 |
| Repair Court        | 04144      | R                |            |             |             |            | \$15,000.00 |
| Resurface Roa       | 04149      | R                |            |             |             |            | \$31,250.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

|  | FY 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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

## CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |   |                       |                   |
|---|--------------------------------|-------------------------------------|----------------------------------|---|-----------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800100                         |   |                       |                   |
| <b>Service:</b>   | Residential (Non-Secure)       | <b>Appropriation Category Code:</b> | 080410                           |   |                       |                   |
| <b>Project Title:</b>   | Building Structural            | <b>Agency Priority:</b>             | 1, 2, 3, 4, 5                    |   |                       |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |   |                       |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |   |                       |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |   |                       |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |                                     |                                  |   |                       |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     |                                  |   | N                     |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     |                                  |   | Y                     |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |   |                       |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                       |                   |
| Annual group request? _____   |                                | Annual group request? _____         |                                  |   |                       |                   |
| electrical (BE) _____   | envelope (BX) _____            | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____                        | Annual request? _____ |                   |
| interior (BI) _____   | mechanical (BM) _____          | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | Life Safety (LS) _____                      | Annual request? _____ |                   |
| plumbing (BP) _____   | roof (BR) _____                | landfill (UL) _____                 | water treat./distrib. (UW) _____ | Handicapped (LH) _____                      | Annual request? _____ |                   |
| site (BG) _____   | special (BD) _____             | waste treatment (US) _____          |                                  | Environmental (LE) _____                    | Annual request? _____ |                   |
| structural (BS) <input checked="" type="checkbox"/>   |                                |                                     |                                  |   |                       |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                       |                   |
| 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> |                                |                                     |                                  |   |                       |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |   |                       |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b>     | <b>FY 2016-17</b> |
| Building Structural   | 1000                           |                                     |                                  |   |                       |                   |
| <b>TOTAL</b>  |                                | \$1,500,000.00                      | \$162,000.00                     | \$732,940.00                                | \$85,000.00           | \$197,545.00      |

**CIP-5: Service-Level Capital Renewal Projects**

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15   | FY 2015-16  | FY 2016-17   |
|---------------------|------------|------------------|--------------|--------------|--------------|-------------|--------------|
| Statewide Main      | N/A        | C                | \$500,000.00 |              |              |             |              |
| Architectural S     | N/A        | C                | \$750,000.00 |              |              |             |              |
| Admin addition      | 04127      | C                | \$250,000.00 |              |              |             |              |
| Office addition     | 02324      | C                |              | \$150,000.00 |              |             |              |
| Pavillion           | 04173      | C                |              | \$12,000.00  |              |             |              |
| Office Addition     | 04127      | R                |              |              | \$200,000.00 |             |              |
| Renovate Dorn       | 04388      | R                |              |              | \$20,000.00  |             |              |
| Modular Class       | 04127      | R                |              |              | \$190,000.00 |             |              |
| Modular Bldg.       | 00511      | R                |              |              | \$275,000.00 |             |              |
| Kitchen Renovat     | 00395      | R                |              |              | \$47,940.00  |             |              |
| Outdoor Pavili      | 05086      | R                |              |              |              | \$55,000.00 |              |
| Storage Wareh       | 05086      | R                |              |              |              | \$30,000.00 |              |
| Enclose Patio       | 00511      | R                |              |              |              |             | \$27,545.00  |
| Office Addition     | 04144      | R                |              |              |              |             | \$120,000.00 |
| Enclose Breez       | 04127      | R                |              |              |              |             | \$50,000.00  |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

| Estimated Expenditures |            |            |            |            |
|------------------------|------------|------------|------------|------------|
| FY 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 |
|--------------|------------|------------|------------|------------|------------|
| _____        | _____      | _____      | _____      | _____      | _____      |
| _____        | _____      | _____      | _____      | _____      | _____      |
| _____        | _____      | _____      | _____      | _____      | _____      |
| <b>TOTAL</b> | _____      | _____      | _____      | _____      | _____      |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <i>Fund Totals</i>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |

### CIP-5: Service-Level Capital Renewal Projects

|  |                                |  |                                  |   |                   |                   |
|--|--------------------------------|--|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>                                 | 80800100                         |   |                   |                   |
| <b>Service:</b>  | Residential (Non-Secure)       | <b>Appropriation Category Code:</b>                                | 080410                           |   |                   |                   |
| <b>Project Title:</b>  | Envelope                       | <b>Agency Priority:</b>  | 1, 2, 3, 5                       |   |                   |                   |
|  |                                | <b>LRPP Narrative Page:</b>  |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract _____ <input checked="" type="checkbox"/> Force account _____  |                                |  |                                  |   |                   |                   |
| <b>Level of Aggregation:</b><br><input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><span style="margin-left: 300px;">NAME</span>  |                                |  |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |                                |  |                                  | N   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |                                |  |                                  | Y   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |                                |  |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b><br>Annual group request? _____  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b><br>Annual group request? _____ |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| electrical (BE) _____  | envelope (BX) <u>  X  </u>     | interior (BI) _____  | mechanical (BM) _____            | plumbing (BP) _____                         |                   |                   |
| roof (BR) _____  | site (BG) _____                | special (BD) _____   | structural (BS) _____            |   |                   |                   |
|  |                                | cogeneration (UG) _____  | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____                |                   |                   |
|  |                                | heating gen./distrib. (UH) _____                                   | landfill (UL) _____              | water treat./distrib. (UW) _____            |                   |                   |
|  |                                | waste treatment (US) _____   |                                  |   |                   |                   |
|  |                                |  |                                  | Licensure (LC) _____                        |                   |                   |
|  |                                |  |                                  | Annual request? _____                       |                   |                   |
|  |                                |  |                                  | Life Safety (LS) _____                      |                   |                   |
|  |                                |  |                                  | Annual request? _____                       |                   |                   |
|  |                                |  |                                  | Handicapped (LH) _____                      |                   |                   |
|  |                                |  |                                  | Annual request? _____                       |                   |                   |
|  |                                |  |                                  | Environmental (LE) _____                    |                   |                   |
|  |                                |  |                                  | Annual request? _____                       |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b><br>Annual group request? _____   |                                | <b>CAMPUS SYSTEM GROUP</b><br>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> |                                |  |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |                                |  |                                  |   |                   |                   |
| <b>Group/System</b>  | <b>Fund Code</b>               | <b>FY 2012-13</b>  | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Envelope Repairs   | 1000                           |  |                                  |   |                   |                   |
|  |                                |  |                                  |   |                   |                   |
|  |                                |  |                                  |   |                   |                   |
|  |                                |  |                                  |   |                   |                   |
|  | <b>TOTAL</b>                   | \$20,000.00  | \$36,300.00                      | \$187,098.00                                |                   | \$103,100.00      |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14  | FY 2014-15  | FY 2015-16 | FY 2016-17  |
|---------------------|------------|------------------|-------------|-------------|-------------|------------|-------------|
| Repair Windov       | 00560      | C                | \$5,000.00  |             |             |            |             |
| Replace Windc       | 00426      | C                | \$15,000.00 |             |             |            |             |
| Facility Paintir    | 04174      | C                |             | \$25,500.00 |             |            |             |
| Replace Windc       | 00401      | C                |             | \$10,800.00 |             |            |             |
| Storm Shutter       | 00634      | R                |             |             | \$36,973.00 |            |             |
| Facility Paintir    | 04166      | R                |             |             | \$50,000.00 |            |             |
| Facility Paintir    | 04127      | R                |             |             | \$50,000.00 |            |             |
| Facility Paintir    | 02324      | R                |             |             | \$13,125.00 |            |             |
| Repair Porch        | 02324      | R                |             |             | \$12,000.00 |            |             |
| Door Replacen       | 00560      | R                |             |             | \$25,000.00 |            |             |
| Facility Paintir    | 04616      | R                |             |             |             |            | \$23,100.00 |
| Facility Paintir    | 02308      | R                |             |             |             |            | \$50,000.00 |
| Facility Paintir    | 00560      | R                |             |             |             |            | \$30,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |



### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |                                |  |                                  |                   |                   |                   |
|---|--------------------------------|--|----------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>                   | 80800200                         |                   |                   |                   |
| <b>Service:</b>   | Residential (Secure)           | <b>Appropriation Category Code:</b>                  | 080410                           |                   |                   |                   |
| <b>Project Title:</b>   | Life Safety                    | <b>Agency Priority:</b>                              | 1, 3                             |                   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>                          |                                  |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |  |                                  |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |  |                                  |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |  |                                  |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |  | N                                |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |  | Y                                |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |  |                                  |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b>                  |                                  |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                   |                                  |                   |                   |                   |
| 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) _____   |                                |  |                                  |                   |                   |                   |
|   |                                | <b>CODE AND LICENSURE CORRECTION GROUPS</b>          |                                  |                   |                   |                   |
|   |                                | Licensure (LC) _____                                 |                                  |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                         |                                  |                   |                   |                   |
|   |                                | Life Safety (LS) <input checked="" type="checkbox"/> |                                  |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                         |                                  |                   |                   |                   |
|   |                                | Handicapped (LH) _____                               |                                  |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                         |                                  |                   |                   |                   |
|   |                                | Environmental (LE) _____                             |                                  |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                         |                                  |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>                           |                                  |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                   |                                  |                   |                   |                   |
| 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> |                                |  |                                  |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |  |                                  |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                                    | <b>FY 2013-14</b>                | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Life Safety   | 1000                           |  |                                  |                   |                   |                   |
| <b>TOTAL</b>  |                                | \$724,565.00   |                                  | \$100,000.00      |                   |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|------------|--------------|------------|------------|
| Suicide Preven      | N/A        | C                | \$500,000.00 |            |              |            |            |
| Fire Alarm Up;      | 00535      | C                | \$112,565.00 |            |              |            |            |
| Fire Alarm Up;      | 03009      | C                | \$112,000.00 |            |              |            |            |
| Security Fixtur     | 00394      | R                |              |            | \$100,000.00 |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

**Estimated Expenditures**

FY 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<br>Maintenance Costs                 | Fund<br>Code    | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits                                       | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>SUBTOTAL</b> | _____      | _____      | _____      | _____      | _____      |
| OPS   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>SUBTOTAL</b> | _____      | _____      | _____      | _____      | _____      |
| Expenses  | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>SUBTOTAL</b> | _____      | _____      | _____      | _____      | _____      |
| Other (specify)   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>SUBTOTAL</b> | _____      | _____      | _____      | _____      | _____      |
| <b>Fund Totals</b>  | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>TOTAL</b>    | _____      | _____      | _____      | _____      | _____      |
| <b>Incremental</b>  |                 |            |            |            |            |            |
| <b>Utility Costs</b>                                      |                 |            |            |            |            |            |
| Other (specify)   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>TOTAL</b>    | _____      | _____      | _____      | _____      | _____      |

### CIP-5: Service-Level Capital Renewal Projects

|  |   |  |  |   |  |   |   |  |
|--|---|--|--|---|--|---|---|--|
| <b>Agency:</b>   | Department of Juvenile Justice/LAS/PBS Budget Entity Code: 80800200   |  |  |   |  |   |   |  |
| <b>Service:</b>  | Residential (Secure)  | <b>Appropriation Category Code:</b> 080410   |  |   |  |   |   |  |
| <b>Project Title:</b>  | Security  | <b>Agency Priority:</b> 1, 2, 3, 4   |  |   |  |   |   |  |
|  |   | <b>LRPP Narrative Page:</b>  |  |   |  |   |   |  |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |  |  |   |  |   |   |  |
| <b>Level of Aggregation:</b>   |   |  |  |   |  |   |   |  |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>  |   |  |  |   |  |   |   |  |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   | N  |  |   |  |   |   |  |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   | Y  |  |   |  |   |   |  |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |  |  |   |  |   |   |  |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"> <b>BUILDING SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           electrical (BE) _____<br/>           envelope (BX) _____<br/>           interior (BI) _____<br/>           mechanical (BM) _____<br/>           plumbing (BP) _____<br/>           roof (BR) _____<br/>           site (BG) _____<br/>           special (BD) <input checked="" type="checkbox"/> _____<br/>           structural (BS) _____         </td> <td style="width: 33%;"> <b>CENTRAL UTILITY SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           cogeneration (UG) _____<br/>           cooling gen./distrib. (UC) _____<br/>           electric distrib. (UD) _____<br/>           heating gen./distrib. (UH) _____<br/>           landfill (UL) _____<br/>           water treat./distrib. (UW) _____<br/>           waste treatment (US) _____         </td> <td style="width: 33%;"> <b>CODE AND LICENSURE CORRECTION GROUPS</b><br/>           Licensure (LC) _____<br/> <b>Annual request?</b> _____<br/>           Life Safety<br/> <b>Annual request?</b> _____<br/>           Handicapped (LH) _____<br/> <b>Annual request?</b> _____<br/>           Environmental (LE) _____<br/> <b>Annual request?</b> _____         </td> </tr> <tr> <td> <b>SPECIAL SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           energy conservation (SC) _____<br/>           storage tanks (BX) _____         </td> <td> <b>CAMPUS SYSTEM GROUP</b><br/> <b>Annual group request?</b> _____<br/>           drainage/grounds (CG) _____<br/>           road system paving (CR) _____<br/>           other paving (CP) _____         </td> <td></td> </tr> </table> |   |  | <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/> _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ | <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____ | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>other paving (CP) _____ |  |
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/> _____<br>structural (BS) _____   | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |  |   |  |   |   |  |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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>  |   |  |  |   |  |   |   |  |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |  |  |   |  |   |   |  |
| <b>Group/System</b>  | <b>Fund Code</b>  | <b>FY 2012-13    FY 2013-14    FY 2014-15    FY 2015-16    FY 2016-17</b>  |  |   |  |   |   |  |
| Security   | 1000  |  |  |   |  |   |   |  |
| <b>TOTAL</b>   |   | \$87,634.00    \$593,105.00    \$210,860.00    \$78,500.00   |  |   |  |   |   |  |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14   | FY 2014-15  | FY 2015-16  | FY 2016-17 |
|---------------------|------------|------------------|-------------|--------------|-------------|-------------|------------|
| Replace CCTV        | 04409      | C                | \$49,634.00 |              |             |             |            |
| Perimeter Ligh      | 03925      | C                | \$15,000.00 |              |             |             |            |
| Install Sallypor    | 04663      | C                | \$18,000.00 |              |             |             |            |
| Replace Locka       | 03179      | C                | \$5,000.00  |              |             |             |            |
| Upgrade CCTV        | 04148      | C                |             | \$20,000.00  |             |             |            |
| Lighting Upgra      | 04663      | C                |             | \$55,000.00  |             |             |            |
| Master Control      | 00394      | C                |             | \$117,480.00 |             |             |            |
| Replace CCTV        | 00394      | C                |             | \$75,000.00  |             |             |            |
| Master Control      | 04335      | C                |             | \$75,000.00  |             |             |            |
| Replace CCTV        | 04666      | C                |             | \$20,000.00  |             |             |            |
| Replace Locka       | 04663      | C                |             | \$25,000.00  |             |             |            |
| Master Control      | 00535      | C                |             | \$125,000.00 |             |             |            |
| Upgrade CCTV        | 04335      | C                |             | \$20,625.00  |             |             |            |
| Replace CCTV        | 04403      | C                |             | \$35,000.00  |             |             |            |
| Replace Locka       | 04663      | C                |             | \$25,000.00  |             |             |            |
| Ceiling Securit     | 04389      | R                |             |              | \$20,000.00 |             |            |
| Master Control      | 04405      | R                |             |              | \$45,860.00 |             |            |
| Install CCTV        | 00535      | R                |             |              | \$85,000.00 |             |            |
| Install Ceiling     | 04148      | R                |             |              | \$60,000.00 |             |            |
| Security Fencir     | 04148      | R                |             |              |             | \$12,500.00 |            |
| Upgrade Maste       | 04148      | R                |             |              |             | \$6,000.00  |            |
| Replace Fence       | 04666      | R                |             |              |             | \$60,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |   |                                     |   |                   |                   |                   |
|---|---|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice                      | <b>LAS/PBS Budget Entity Code:</b>  | 80800200                                    |                   |                   |                   |
| <b>Service:</b>   | Residential (Secure)                                | <b>Appropriation Category Code:</b> | 080410                                      |                   |                   |                   |
| <b>Project Title:</b>   | Roofing Repairs                                     | <b>Agency Priority:</b>             | 1, 2  |                   |                   |                   |
|   |   | <b>LRPP Narrative Page:</b>         |   |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |   |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>  |   |                                     |   |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |   |                                     |   |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |   |                                     | N   |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |   |                                     | Y   |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |   |                                     |   |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |   | <b>CENTRAL UTILITY SYSTEM GROUP</b> |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |   | <b>Annual group request? _____</b>  |   |                   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____                                 | interior (BI) _____                 | mechanical (BM) _____                       |                   |                   |                   |
| plumbing (BP) _____   | roof (BR) <input checked="" type="checkbox"/> _____ | 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) _____          |   |                   |                   |                   |
|   |   |                                     | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |                   |
|   |   |                                     | Licensure (LC) _____                        |                   |                   |                   |
|   |   |                                     | <b>Annual request? _____</b>                |                   |                   |                   |
|   |   |                                     | Life Safety (LS) _____                      |                   |                   |                   |
|   |   |                                     | <b>Annual request? _____</b>                |                   |                   |                   |
|   |   |                                     | Handicapped (LH) _____                      |                   |                   |                   |
|   |   |                                     | <b>Annual request? _____</b>                |                   |                   |                   |
|   |   |                                     | Environmental (LE) _____                    |                   |                   |                   |
|   |   |                                     | <b>Annual request? _____</b>                |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |   | <b>CAMPUS SYSTEM GROUP</b>          |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |   | <b>Annual group request? _____</b>  |   |                   |                   |                   |
| 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> |   |                                     |   |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |   |                                     |   |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>                                    | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                           | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Roofing Repairs   | 1000  |                                     |   |                   |                   |                   |
| <b>TOTAL</b>  |   | \$112,000.00                        | \$500,000.00                                |                   |                   |                   |



### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|--------------|------------|------------|------------|
| Replace Roof        | 04335      | C                | \$112,000.00 |              |            |            |            |
| Replace Roof        | 00535      | C                |              | \$500,000.00 |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

## CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |                                    |                                     |   |                   |                   |                   |
|--|------------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice     | <b>LAS/PBS Budget Entity Code:</b>  | 80800200  |                   |                   |                   |
| <b>Service:</b>  | Residential (Secure)               | <b>Appropriation Category Code:</b> | 080410  |                   |                   |                   |
| <b>Project Title:</b>  | Mechanical Repairs                 | <b>Agency Priority:</b>             | 1, 2, 3, 4  |                   |                   |                   |
|  |                                    | <b>LRPP Narrative Page:</b>         |   |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |                                    |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>   |                                    |                                     |   |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>  |                                    |                                     |   |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |                                    |                                     | N   |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |                                    |                                     | Y   |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |                                    |                                     |   |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>   |                                    | <b>CENTRAL UTILITY SYSTEM GROUP</b> |   |                   |                   |                   |
| <b>Annual group request? _____</b>   |                                    | <b>Annual group request? _____</b>  |   |                   |                   |                   |
| electrical (BE) _____  | envelope (BX) _____                | interior (BI) _____                 | mechanical (BM) <input checked="" type="checkbox"/> _____ |                   |                   |                   |
| 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) _____          |   |                   |                   |                   |
|  |                                    |                                     | <b>CODE AND LICENSURE CORRECTION GROUPS</b>               |                   |                   |                   |
|  |                                    |                                     | Licensure (LC) _____                                      |                   |                   |                   |
|  |                                    |                                     | <b>Annual request? _____</b>                              |                   |                   |                   |
|  |                                    |                                     | Life Safety   |                   |                   |                   |
|  |                                    |                                     | <b>Annual request? _____</b>                              |                   |                   |                   |
|  |                                    |                                     | Handicapped (LH) _____                                    |                   |                   |                   |
|  |                                    |                                     | <b>Annual request? _____</b>                              |                   |                   |                   |
|  |                                    |                                     | Environmental (LE) _____                                  |                   |                   |                   |
|  |                                    |                                     | <b>Annual request? _____</b>                              |                   |                   |                   |
|  | <b>SPECIAL SYSTEM GROUP</b>        | <b>CAMPUS SYSTEM GROUP</b>          |   |                   |                   |                   |
|  | <b>Annual group request? _____</b> | <b>Annual group request? _____</b>  |   |                   |                   |                   |
|  | energy conservation (SC) _____     | drainage/grounds (CG) _____         | road system paving (CR) _____                             |                   |                   |                   |
|  | storage tanks (BX) _____           | other paving (CP) _____             |   |                   |                   |                   |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within 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> |                                    |                                     |   |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |                                    |                                     |   |                   |                   |                   |
| <b>Group/System</b>  | <b>Fund Code</b>                   | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>   | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Mechanical Repairs   | 1000                               |                                     |   |                   |                   |                   |
| <b>TOTAL</b>   |                                    | \$153,000.00                        | \$557,000.00  | \$313,000.00      | \$5,000.00        |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|--------------|--------------|------------|------------|
| Replace HVAC        | 00394      | C                | \$130,000.00 |              |              |            |            |
| Replace HVAC        | 04663      | C                | \$23,000.00  |              |              |            |            |
| HVAC Replac         | 04126      | C                |              | \$14,000.00  |              |            |            |
| Replace HVAC        | 00394      | C                |              | \$40,000.00  |              |            |            |
| HVAC Replac         | 00535      | C                |              | \$246,000.00 |              |            |            |
| HVAC Replac         | 04363      | C                |              | \$42,000.00  |              |            |            |
| Replace HVAC        | 03009      | C                |              | \$150,000.00 |              |            |            |
| Repair HVAC         | 04666      | C                |              | \$5,000.00   |              |            |            |
| Replace HVAC        | 04403      | C                |              | \$60,000.00  |              |            |            |
| Sallyport area      | 00535      | R                |              |              | \$30,000.00  |            |            |
| Replace HVAC        | 03179      | R                |              |              | \$100,000.00 |            |            |
| Replace HVAC        | 04335      | R                |              |              | \$115,000.00 |            |            |
| Replace HVAC        | 04666      | R                |              |              | \$68,000.00  |            |            |
| Replace Exhau       | 04363      | R                |              |              |              | \$5,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|   |                                |                                     |                                  |                   |                   |                   |
|---|--------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800200                         |                   |                   |                   |
| <b>Service:</b>   | Residential (Secure)           | <b>Appropriation Category Code:</b> | 080410                           |                   |                   |                   |
| <b>Project Title:</b>   | Electrical Repairs             | <b>Agency Priority:</b>             | 1, 3                             |                   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>         |                                  |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |                                     |                                  |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |                                     |                                  |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>   |                                |                                     |                                  |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |                                     | N                                |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |                                     | Y                                |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |                                     |                                  |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  |                   |                   |                   |
| electrical (BE) <input checked="" type="checkbox"/>   | envelope (BX) _____            | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ |                   |                   |                   |
| interior (BI) _____   | mechanical (BM) _____          | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ |                   |                   |                   |
| plumbing (BP) _____   | roof (BR) _____                | landfill (UL) _____                 | water treat./distrib. (UW) _____ |                   |                   |                   |
| site (BG) _____   | special (BD) _____             | waste treatment (US) _____          |                                  |                   |                   |                   |
| structural (BS) _____   |                                |                                     |                                  |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>          |                                  |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>  |                                  |                   |                   |                   |
| energy conservation (SC) _____  | storage tanks (BX) _____       | drainage/grounds (CG) _____         | road system paving (CR) _____    |                   |                   |                   |
|   |                                | other paving (CP) _____             |                                  |                   |                   |                   |
| <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b>  |                                |                                     |                                  |                   |                   |                   |
| <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> |                                |                                     |                                  |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |                                     |                                  |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Electrical Repairs  | 1000                           |                                     |                                  |                   |                   |                   |
| <b>TOTAL</b>  |                                | \$566,000.00                        |                                  | \$75,000.00       |                   |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14 | FY 2014-15  | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|------------|-------------|------------|------------|
| Surge Protectic     | 03794      | C                | \$21,000.00  |            |             |            |            |
| Install Generat     | 04403      | C                | \$250,000.00 |            |             |            |            |
| Install Generat     | 04335      | C                | \$150,000.00 |            |             |            |            |
| Surge Protectic     | 00394      | C                | \$120,000.00 |            |             |            |            |
| Fuel Tank           | 04148      | C                | \$25,000.00  |            |             |            |            |
| Install Generat     | 04148      | R                |              |            | \$75,000.00 |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

| Estimated Expenditures |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|
|                        | FY 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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |



### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800200 |
| <b>Service:</b>       | Residential (Secure)           | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Waste Treatment                | <b>Agency Priority:</b>             | 4        |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service       Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |  |
|--|---|--|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) _____<br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) <input checked="" type="checkbox"/> | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety _____<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|-----------------|-----------|------------|------------|------------|--------------|------------|
| Waste Treatment | 1000      |            |            |            |              |            |
| <b>TOTAL</b>    |           |            |            |            | \$500,000.00 |            |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16   | FY 2016-17 |
|---------------------|------------|------------------|------------|------------|------------|--------------|------------|
| Replace Sewer       | 00535      | R                |            |            |            | \$500,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

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

| Estimated Expenditures |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|
|                        | FY 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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |                                |                                     |  |                   |                   |                   |
|--|--------------------------------|-------------------------------------|--|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800200   |                   |                   |                   |
| <b>Service:</b>  | Residential (Secure)           | <b>Appropriation Category Code:</b> | 080410   |                   |                   |                   |
| <b>Project Title:</b>  | Water Treatment/Distribution   | <b>Agency Priority:</b>             | 2, 3, 4  |                   |                   |                   |
|  |                                | <b>LRPP Narrative Page:</b>         |  |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |                                |                                     |  |                   |                   |                   |
| <b>Level of Aggregation:</b>   |                                |                                     |  |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>  |                                |                                     |  |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |                                |                                     | N  |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |                                |                                     | Y  |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |                                |                                     |  |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>   |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b> |  |                   |                   |                   |
| <b>Annual group request? _____</b>   |                                | <b>Annual group request? _____</b>  |  |                   |                   |                   |
| 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) <input checked="" type="checkbox"/> |                   |                   |                   |
| site (BG) _____  | special (BD) _____             | waste treatment (US) _____          |  |                   |                   |                   |
| structural (BS) _____  |                                |                                     |  |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>  |                                | <b>CAMPUS SYSTEM GROUP</b>          |  |                   |                   |                   |
| <b>Annual group request? _____</b>   |                                | <b>Annual group request? _____</b>  |  |                   |                   |                   |
| energy conservation (SC) _____   | storage tanks (BX) _____       | drainage/grounds (CG) _____         | road system paving (CR) _____                                  |                   |                   |                   |
|  |                                | other paving (CP) _____             |  |                   |                   |                   |
| <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request? _____</b><br>Life Safety<br><b>Annual request? _____</b><br>Handicapped (LH) _____<br><b>Annual request? _____</b><br>Environmental (LE) _____<br><b>Annual request? _____</b>   |                                |                                     |  |                   |                   |                   |
| <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> |                                |                                     |  |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |                                |                                     |  |                   |                   |                   |
| <b>Group/System</b>  | <b>Fund Code</b>               | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>  | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Water Treatment  | 1000                           |                                     |  |                   |                   |                   |
| <b>TOTAL</b>   |                                |                                     | \$80,000.00  | \$11,000.00       | \$500,000.00      |                   |

**CIP-5: Service-Level Capital Renewal Projects**

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15  | FY 2015-16   | FY 2016-17 |
|---------------------|------------|------------------|------------|-------------|-------------|--------------|------------|
| Upgrade Sewer       | 03009      | C                |            | \$80,000.00 |             |              |            |
| Pump House          | 03009      | R                |            |             | \$11,000.00 |              |            |
| Water Lines         | 00535      | R                |            |             |             | \$500,000.00 |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |

### CIP-5: Service-Level Capital Renewal Projects

|                       |                                |                                     |          |
|-----------------------|--------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>  | 80800200 |
| <b>Service:</b>       | Residential (Secure)           | <b>Appropriation Category Code:</b> | 080410   |
| <b>Project Title:</b> | Special Circumstances          | <b>Agency Priority:</b>             | 2        |
|                       |                                | <b>LRPP Narrative Page:</b>         |          |

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |  |
|--|---|--|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) _____<br>mechanical (BM) _____<br>plumbing (BP) _____<br>roof (BR) _____<br>site (BG) _____<br>special (BD) <input checked="" type="checkbox"/><br>structural (BS) _____ | <b>CENTRAL UTILITY SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>cogeneration (UG) _____<br>cooling gen./distrib. (UC) _____<br>electric distrib. (UD) _____<br>heating gen./distrib. (UH) _____<br>landfill (UL) _____<br>water treat./distrib. (UW) _____<br>waste treatment (US) _____ | <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____<br><b>Annual request?</b> _____<br>Life Safety<br><b>Annual request?</b> _____<br>Handicapped (LH) _____<br><b>Annual request?</b> _____<br>Environmental (LE) _____<br><b>Annual request?</b> _____ |
| <b>SPECIAL SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>energy conservation (SC) _____<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request?</b> _____<br>drainage/grounds (CG) _____<br>road system paving (CR) _____<br>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 |
|---------------------|-----------|------------|-------------|------------|------------|------------|
| Special Circumstanc | 1000      |            |             |            |            |            |
| <b>TOTAL</b>        |           |            | \$24,000.00 |            |            |            |

## CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14  | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|------------|-------------|------------|------------|------------|
| Washer/Dryer        | 04403      | C                |            | \$24,000.00 |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

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

| Schedule of Project Components<br>(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 |
|                               |              |            |            |            |            |            |
|                               |              |            |            |            |            |            |
|                               |              |            |            |            |            |            |
|                               | <b>TOTAL</b> |            |            |            |            |            |



## CIP-5: Service-Level Capital Renewal Projects

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

### CIP-5: Service-Level Capital Renewal Projects

|  |   |                                     |                                  |   |                   |                   |
|--|---|-------------------------------------|----------------------------------|---|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice                      | <b>LAS/PBS Budget Entity Code:</b>  | 80800200                         |   |                   |                   |
| <b>Service:</b>  | Residential (Secure)                                | <b>Appropriation Category Code:</b> | 080410                           |   |                   |                   |
| <b>Project Title:</b>  | Site Repairs  | <b>Agency Priority:</b>             | 2                                |   |                   |                   |
|  |   | <b>LRPP Narrative Page:</b>         |                                  |   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>   |   |                                     |                                  |   |                   |                   |
| <b>Level of Aggregation:</b>   |   |                                     |                                  |   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>  |   |                                     |                                  |   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>   |   |                                     |                                  | N   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>  |   |                                     |                                  | Y   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>   |   |                                     |                                  |   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>   |   | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |
| <b>Annual group request? _____</b>   |   | <b>Annual group request? _____</b>  |                                  |   |                   |                   |
| electrical (BE) _____  | envelope (BX) _____                                 | interior (BI) _____                 | mechanical (BM) _____            | plumbing (BP) _____                         |                   |                   |
| roof (BR) _____  | site (BG) <input checked="" type="checkbox"/> _____ | special (BD) _____                  | structural (BS) _____            |   |                   |                   |
|  |   | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | electric distrib. (UD) _____                |                   |                   |
|  |   | heating gen./distrib. (UH) _____    | landfill (UL) _____              | water treat./distrib. (UW) _____            |                   |                   |
|  |   | waste treatment (US) _____          |                                  |   |                   |                   |
|  |   |                                     |                                  | Licensure (LC) _____                        |                   |                   |
|  |   |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
|  |   |                                     |                                  | Life Safety                                 |                   |                   |
|  |   |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
|  |   |                                     |                                  | Handicapped (LH) _____                      |                   |                   |
|  |   |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
|  |   |                                     |                                  | Environmental (LE) _____                    |                   |                   |
|  |   |                                     |                                  | <b>Annual request? _____</b>                |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>  |   | <b>CAMPUS SYSTEM GROUP</b>          |                                  |   |                   |                   |
| <b>Annual group request? _____</b>   |   | <b>Annual group request? _____</b>  |                                  |   |                   |                   |
| 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> |   |                                     |                                  |   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>  |   |                                     |                                  |   |                   |                   |
| <b>Group/System</b>  | <b>Fund Code</b>                                    | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Site Repairs   | 1000  |                                     |                                  |   |                   |                   |
| <b>TOTAL</b>   |   |                                     | \$250,000.00                     |   |                   |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14   | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|------------|--------------|------------|------------|------------|
| DEP Petroleum       | 00535      | C                |            | \$250,000.00 |            |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |

## CIP-5: Service-Level Capital Renewal Projects

|   |                                |   |   |                   |                   |                   |
|---|--------------------------------|---|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>                | 80800200                                    |                   |                   |                   |
| <b>Service:</b>   | Residential (Secure)           | <b>Appropriation Category Code:</b>               | 080410                                      |                   |                   |                   |
| <b>Project Title:</b>   | Interior Repairs               | <b>Agency Priority:</b>                           | 1, 2, 3, 4                                  |                   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>                       |   |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |   |   |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |   |   |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |   |   |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |   | N   |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |   | Y   |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |   |   |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b>               |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                |   |                   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____            | interior (BI) <input checked="" type="checkbox"/> | 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) _____                        |   |                   |                   |                   |
|   |                                |   | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                   |                   |                   |
|   |                                |   | Licensure (LC) _____                        |                   |                   |                   |
|   |                                |   | <b>Annual request? _____</b>                |                   |                   |                   |
|   |                                |   | Life Safety                                 |                   |                   |                   |
|   |                                |   | <b>Annual request? _____</b>                |                   |                   |                   |
|   |                                |   | Handicapped (LH) _____                      |                   |                   |                   |
|   |                                |   | <b>Annual request? _____</b>                |                   |                   |                   |
|   |                                |   | Environmental (LE) _____                    |                   |                   |                   |
|   |                                |   | <b>Annual request? _____</b>                |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>                        |   |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>                |   |                   |                   |                   |
| 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> |                                |   |   |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |   |   |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                                 | <b>FY 2013-14</b>                           | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Interior Repairs  | 1000                           |   |   |                   |                   |                   |
| <b>TOTAL</b>  |                                | \$523,000.00                                      | \$437,000.00                                | \$59,975.00       | \$18,000.00       |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14   | FY 2014-15  | FY 2015-16  | FY 2016-17 |
|---------------------|------------|------------------|--------------|--------------|-------------|-------------|------------|
| Room Padding        | 04403      | C                | \$5,000.00   |              |             |             |            |
| Clinic Renovat      | 00535      | C                | \$500,000.00 |              |             |             |            |
| Replace Count       | 04148      | C                | \$18,000.00  |              |             |             |            |
| Visitor Center      | 00535      | C                |              | \$425,000.00 |             |             |            |
| Replace Tile        | 04335      | C                |              | \$12,000.00  |             |             |            |
| Replace Doors       | 04126      | R                |              |              | \$19,975.00 |             |            |
| Replace Doors       | 04148      | R                |              |              | \$40,000.00 |             |            |
| Replace Showe       | 04389      | R                |              |              |             | \$10,000.00 |            |
| Replace Carpet      | 04663      | R                |              |              |             | \$8,000.00  |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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

## CIP-5: Service-Level Capital Renewal Projects

|   |   |                                     |                                  |  |                   |                   |
|---|---|-------------------------------------|----------------------------------|--|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice                    | <b>LAS/PBS Budget Entity Code:</b>  | 80800200                         |  |                   |                   |
| <b>Service:</b>   | Residential (Secure)                              | <b>Appropriation Category Code:</b> | 080410                           |  |                   |                   |
| <b>Project Title:</b>   | Envelope  | <b>Agency Priority:</b>             | 1, 3, 4, 5                       |  |                   |                   |
|   |   | <b>LRPP Narrative Page:</b>         |                                  |  |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |   |                                     |                                  |  |                   |                   |
| <b>Level of Aggregation:</b>  |   |                                     |                                  |  |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center;">NAME</div>   |   |                                     |                                  |  |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |   |                                     |                                  | N  |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |   |                                     |                                  | Y  |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |   |                                     |                                  |  |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |   | <b>CENTRAL UTILITY SYSTEM GROUP</b> |                                  | <b>CODE AND LICENSURE CORRECTION GROUPS</b>              |                   |                   |
| <b>Annual group request? _____</b>  |   | <b>Annual group request? _____</b>  |                                  |  |                   |                   |
| electrical (BE) _____   | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ | Licensure (LC) _____<br><b>Annual request? _____</b>     |                   |                   |
| interior (BI) _____   | mechanical (BM) _____                             | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ | Life Safety (LS) _____<br><b>Annual request? _____</b>   |                   |                   |
| plumbing (BP) _____   | roof (BR) _____                                   | landfill (UL) _____                 | water treat./distrib. (UW) _____ | Handicapped (LH) _____<br><b>Annual request? _____</b>   |                   |                   |
| site (BG) _____   | special (BD) _____                                | waste treatment (US) _____          |                                  | Environmental (LE) _____<br><b>Annual request? _____</b> |                   |                   |
| structural (BS) _____   |   |                                     |                                  |  |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |   | <b>CAMPUS SYSTEM GROUP</b>          |                                  |  |                   |                   |
| <b>Annual group request? _____</b>  |   | <b>Annual group request? _____</b>  |                                  |  |                   |                   |
| 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> |   |                                     |                                  |  |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |   |                                     |                                  |  |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>                                  | <b>FY 2012-13</b>                   | <b>FY 2013-14</b>                | <b>FY 2014-15</b>  | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Envelope Repairs  | 1000  |                                     |                                  |  |                   |                   |
| <b>TOTAL</b>  |   | \$17,363.00                         |                                  | \$35,000.00  | \$20,000.00       | \$30,000.00       |



### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13  | FY 2013-14 | FY 2014-15  | FY 2015-16  | FY 2016-17  |
|---------------------|------------|------------------|-------------|------------|-------------|-------------|-------------|
| Exterior Painti     | 00394      | C                | \$17,363.00 |            |             |             |             |
| Exterior Painti     | 04663      | R                |             |            | \$35,000.00 |             |             |
| Replace Doors       | 04148      | R                |             |            |             | \$20,000.00 |             |
| Facility Paintir    | 04148      | R                |             |            |             |             | \$30,000.00 |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|                               |            |            |            |            |            |
|                               |            |            |            |            |            |
| <b>TOTAL</b>                  |            |            |            |            |            |

**CIP-5: Service-Level Capital Renewal Projects**

| <b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Incremental Facility Maintenance Costs</b>                    | <b>Fund Code</b> | <b>FY 2012-13</b> | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>SUBTOTAL</b>  | _____             | _____             | _____             | _____             | _____             |
| <i>Fund Totals</i>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |
| <hr style="border-top: 1px dashed black;"/>                      |                  |                   |                   |                   |                   |                   |
| <b>Incremental Utility Costs</b>                                 |                  |                   |                   |                   |                   |                   |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | <b>TOTAL</b>     | _____             | _____             | _____             | _____             | _____             |

## CIP-5: Service-Level Capital Renewal Projects

|   |                                |   |                               |                   |                   |                   |
|---|--------------------------------|---|-------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Juvenile Justice | <b>LAS/PBS Budget Entity Code:</b>          | 80800200                      |                   |                   |                   |
| <b>Service:</b>   | Residential (Secure)           | <b>Appropriation Category Code:</b>         | 080410                        |                   |                   |                   |
| <b>Project Title:</b>   | Building Structural            | <b>Agency Priority:</b>                     | 1, 2, 3                       |                   |                   |                   |
|   |                                | <b>LRPP Narrative Page:</b>                 |                               |                   |                   |                   |
| <b>To be constructed by:</b> Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>  |                                |   |                               |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                |   |                               |                   |                   |                   |
| <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____<br><div style="text-align: center; font-size: small;">NAME</div>   |                                |   |                               |                   |                   |                   |
| <b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C)</b>  |                                |   | N                             |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>   |                                |   | Y                             |                   |                   |                   |
| <b>PART A: SYSTEM IDENTIFICATION</b>  |                                |   |                               |                   |                   |                   |
| <b>BUILDING SYSTEM GROUP</b>  |                                | <b>CENTRAL UTILITY SYSTEM GROUP</b>         |                               |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>          |                               |                   |                   |                   |
| electrical (BE) _____   | envelope (BX) _____            | interior (BI) _____                         | mechanical (BM) _____         |                   |                   |                   |
| plumbing (BP) _____   | roof (BR) _____                | site (BG) _____                             | special (BD) _____            |                   |                   |                   |
| structural (BS) <input checked="" type="checkbox"/>   |                                |   |                               |                   |                   |                   |
|   |                                | <b>CODE AND LICENSURE CORRECTION GROUPS</b> |                               |                   |                   |                   |
|   |                                | Licensure (LC) _____                        |                               |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                |                               |                   |                   |                   |
|   |                                | Life Safety                                 |                               |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                |                               |                   |                   |                   |
|   |                                | Handicapped (LH) _____                      |                               |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                |                               |                   |                   |                   |
|   |                                | Environmental (LE) _____                    |                               |                   |                   |                   |
|   |                                | <b>Annual request? _____</b>                |                               |                   |                   |                   |
| <b>SPECIAL SYSTEM GROUP</b>   |                                | <b>CAMPUS SYSTEM GROUP</b>                  |                               |                   |                   |                   |
| <b>Annual group request? _____</b>  |                                | <b>Annual group request? _____</b>          |                               |                   |                   |                   |
| 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> |                                |   |                               |                   |                   |                   |
| <b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>   |                                |   |                               |                   |                   |                   |
| <b>Group/System</b>   | <b>Fund Code</b>               | <b>FY 2012-13</b>                           | <b>FY 2013-14</b>             | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |
| Structural Repairs  | 1000                           |   |                               |                   |                   |                   |
| <b>TOTAL</b>  |                                | \$750,000.00                                | \$13,870.00                   | \$867,500.00      |                   |                   |

### CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13   | FY 2013-14  | FY 2014-15   | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|--------------|-------------|--------------|------------|------------|
| Vocational Cla      | 04389      | C                | \$200,000.00 |             |              |            |            |
| Statewide Mair      | N/A        | C                | \$500,000.00 |             |              |            |            |
| Renovate Class      | 04633      | C                | \$50,000.00  |             |              |            |            |
| Outdoor Pavili      | 04335      | C                |              | \$13,870.00 |              |            |            |
| Renovate Bldg       | 00535      | R                |              |             | \$75,000.00  |            |            |
| Renovate Bldg       | 00535      | R                |              |             | \$500,000.00 |            |            |
| Indoor Recreat      | 04389      | R                |              |             | \$200,000.00 |            |            |
| Outdoor Pavili      | 04148      | R                |              |             | \$22,000.00  |            |            |
| Outdoor Pavili      | 03009      | R                |              |             | \$55,000.00  |            |            |
| Storage Bldgs.      | 04148      | R                |              |             | \$15,500.00  |            |            |

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

| Schedule of Project Components<br>(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 |
|--------------|------------|------------|------------|------------|------------|
|              |            |            |            |            |            |
|              |            |            |            |            |            |
|              |            |            |            |            |            |
| <b>TOTAL</b> |            |            |            |            |            |

### CIP-5: Service-Level Capital Renewal Projects

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