



CIP-5

CAPITAL RENEWAL PROJECTS

CIP-5: Service-Level Capital Renewal Projects

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------|-------------------------------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVDH Lake City, Florida <small style="margin-left: 400px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) <input checked="" type="checkbox"/> | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) _____ | roof (BR) <input checked="" type="checkbox"/> | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) <input checked="" type="checkbox"/> | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) <input checked="" type="checkbox"/> | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) <input checked="" type="checkbox"/> | | | |
| | | other paving (CP) _____ | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | 145,000 | 505,000 | 188,500 | 40,000 | 150,000 |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | | 100,000 | |
| Campus | 2692 | | | | 60,000 | |
| TOTAL | | 145,000 | 505,000 | 188,500 | 200,000 | 150,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Envelope | AO2552 | | | 20,000 | | | |
| Interior | AO2552 | | | | | 25,000 | |
| Mechanical | AO2552 | | 80,000 | 450,000 | 60,000 | 15,000 | 150,000 |
| Roof | AO2552 | | 35,000 | | | | |
| Site | AO2552 | | 30,000 | 35,000 | | | |
| Special Energy | AO2552 | | | | 128,500 | | |
| Conservation | | | | | | 100,000 | |
| Road Paving | | | | | | 60,000 | |
| TOTAL | | | <u>145,000</u> | <u>505,000</u> | <u>188,500</u> | <u>200,000</u> | <u>150,000</u> |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

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

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 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 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

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| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH Daytona Beach, Florida <small style="margin-left: 350px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) _____ | mechanical (BM) <u> X </u> | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) <u> X </u> | roof (BR) <u> X </u> | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) <u> X </u> | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | 103,000 | 22,000 | 52,000 | 102,500 | |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | | | |
| Campus | 2692 | | 350,000 | | | |
| | TOTAL | 103,000 | 372,000 | 52,000 | 102,500 | 0 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|----------------|----------------|---------------|----------------|------------|
| Mechanical | AO3685 | | 103,000 | 22,000 | 22,000 | 102,500 | |
| Plumbing | AO3685 | | | | 20,000 | | |
| Roof | AO3685 | | | | 10,000 | | |
| Other Paving | AO3685 | | | 350,000 | | | |
| TOTAL | | | <u>103,000</u> | <u>372,000</u> | <u>52,000</u> | <u>102,500</u> | <u>0</u> |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 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 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH Land O' Lakes, Florida <small style="margin-left: 350px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> _____ | mechanical (BM) <input checked="" type="checkbox"/> _____ | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) _____ | roof (BR) <input checked="" type="checkbox"/> _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) <input checked="" type="checkbox"/> _____ | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) <input checked="" type="checkbox"/> _____ | road system paving (CR) <input checked="" type="checkbox"/> _____ | | | |
| | | other paving (CP) _____ | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | | 229,000 | 143,000 | 46,000 | 450,000 |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | | | |
| Campus | 2692 | 16,000 | 10,000 | 7,000 | | |
| TOTAL | | 16,000 | 239,000 | 150,000 | 46,000 | 450,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|---------------|----------------|----------------|---------------|----------------|
| Interior | A05007 | | | | | | 450,000 |
| Mechanical | A05007 | | | 159,000 | 43,000 | 28,000 | |
| Plumbing | A05007 | | | | | | |
| Roof | A05007 | | | | 100,000 | | |
| Special | A05007 | | | 70,000 | | 18,000 | |
| Drainage | A05007 | | | | | | |
| Grounds | A05007 | | 8,000 | 5,000 | | | |
| Road Paving | A05007 | | 8,000 | 5,000 | 7,000 | | |
| TOTAL | | | <u>16,000</u> | <u>239,000</u> | <u>150,000</u> | <u>46,000</u> | <u>450,000</u> |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Estimated Expenditures

FY 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 | <u>_____</u> | <u>_____</u> | <u>_____</u> | <u>_____</u> | <u>_____</u> |

CIP-5: Service-Level Capital Renewal Projects

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH Pembroke Pines, Florida NAME | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) <input checked="" type="checkbox"/> | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) _____ | roof (BR) <input checked="" type="checkbox"/> | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) <input checked="" type="checkbox"/> | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) <input checked="" type="checkbox"/> | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) <input checked="" type="checkbox"/> | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | 169,200 | 155,000 | 53,000 | 120,000 | 70,000 |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | 5,000 | | |
| Campus | 2692 | 10,000 | | | | 20,000 |
| TOTAL | | 179,200 | 155,000 | 58,000 | 120,000 | 90,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|
| Envelope | AO5121 | | | 60,000 | | | |
| Interior | AO5121 | | | 55,000 | | 40,000 | |
| Mechanical | AO5121 | | 149,200 | 40,000 | 20,000 | 20,000 | |
| Roof | AO5121 | | 20,000 | | 20,000 | | 20,000 |
| Site | AO5121 | | | | | | |
| Special | AO5121 | | | | 18,000 | 60,000 | 50,000 |
| Other Paving | AO5121 | | 10,000 | | | | 20,000 |
| TOTAL | | | <u>179,200</u> | <u>155,000</u> | <u>58,000</u> | <u>120,000</u> | <u>90,000</u> |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Estimated Expenditures

| FY 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 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------|-------------------------------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH Springfield, Florida <small style="margin-left: 350px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) <input checked="" type="checkbox"/> | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) <input checked="" type="checkbox"/> | roof (BR) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) _____ | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) <input checked="" type="checkbox"/> | | | |
| | | other paving (CP) _____ | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | 273,200 | 66,400 | 6,500 | 110,300 | 20,000 |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | | | |
| Campus | 2692 | | 16,000 | 80,000 | | |
| TOTAL | | 273,200 | 82,400 | 86,500 | 110,300 | 20,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|----------------|---------------|---------------|----------------|---------------|
| Envelope | A04277 | | 8,200 | 8,400 | 6,500 | 8,800 | |
| Interior | A04277 | | 180,000 | | | | |
| Mechanical | A04277 | | 85,000 | 58,000 | | 97,000 | |
| Plumbing | A04277 | | | | | 4,500 | 20,000 |
| Road Paving | A04277 | | | 16,000 | 80,000 | | |
| TOTAL | | | 273,200 | 82,400 | 86,500 | 110,300 | 20,000 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Estimated Expenditures

FY 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 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------|-------------------------------------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH Port Charlotte, Florida <small style="margin-left: 350px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) <input checked="" type="checkbox"/> | cogeneration (UG) _____ | cooling gen./distrib. (UC) _____ | | | |
| interior (BI) <input checked="" type="checkbox"/> | mechanical (BM) <input checked="" type="checkbox"/> | electric distrib. (UD) _____ | heating gen./distrib. (UH) _____ | | | |
| plumbing (BP) <input checked="" type="checkbox"/> | roof (BR) _____ | landfill (UL) _____ | water treat./distrib. (UW) _____ | | | |
| site (BG) _____ | special (BD) <input checked="" type="checkbox"/> | waste treatment (US) _____ | | | | |
| structural (BS) _____ | | | | | | |
| SPECIAL SYSTEM GROUP | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) <input checked="" type="checkbox"/> | | | |
| | | other paving (CP) _____ | | | | |
| CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____ | | | | | | |
| <i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | 103,000 | 117,000 | 115,000 | 0 | 60,000 |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | | | | | |
| Campus | 2692 | | | | 130,000 | |
| TOTAL | | 103,000 | 117,000 | 115,000 | 130,000 | 60,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Envelope | A04270 | | | | 25,000 | | |
| Interior | A04270 | | 75,000 | 50,000 | | | |
| Mechanical | A04270 | | 20,000 | 60,000 | 90,000 | | |
| Plumbing | A04270 | | 8,000 | | | | |
| Special | A04270 | | | 7,000 | | | 60,000 |
| Road Paving | A04270 | | | | | 130,000 | |
| TOTAL | | | 103,000 | 117,000 | 115,000 | 130,000 | 60,000 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Estimated Expenditures

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

| | | | | | |
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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 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

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

Office of Policy and Budget - July 2011

CIP-5: Service-Level Capital Renewal Projects

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------|-------------------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Veterans' Affairs | LAS/PBS Budget Entity Code: | 50100100 | | | |
| Service: | Veterans' Homes | Appropriation Category Code: | 080859 | | | |
| Project Title: | Maintenance & Repair | Agency Priority: | 1 | | | |
| | | LRPP Narrative Page: | 17 | | | |
| To be constructed by: N/A Contract _____ Force account _____ | | | | | | |
| Level of Aggregation: | | | | | | |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) SVNH St. Augustine, Florida <small style="margin-left: 350px;">NAME</small> | | | | | | |
| Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) | | | No | | | |
| Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) | | | No | | | |
| PART A: SYSTEM IDENTIFICATION | | | | | | |
| BUILDING SYSTEM GROUP | | CENTRAL UTILITY SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| electrical (BE) _____ | envelope (BX) _____ | interior (BI) _____ | mechanical (BM) _____ | | | |
| plumbing (BP) _____ | roof (BR) _____ | site (BG) _____ | special (BD) <u> X </u> | | | |
| structural (BS) _____ | | | | | | |
| | | CAMPUS SYSTEM GROUP | | | | |
| Annual group request? _____ | | Annual group request? _____ | | | | |
| energy conservation (SC) _____ | storage tanks (BX) _____ | drainage/grounds (CG) _____ | road system paving (CR) _____ | | | |
| | | other paving (CP) _____ | | | | |
| | | CODE AND LICENSURE CORRECTION GROUPS | | | | |
| | | Annual request? _____ | | | | |
| | | Licensure (LC) _____ | | | | |
| | | Life Safety (LS) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Handicapped (LH) _____ | | | | |
| | | Annual request? _____ | | | | |
| | | Environmental (LE) _____ | | | | |
| | | Annual request? _____ | | | | |
| <p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p> | | | | | | |
| PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS: | | | | | | |
| Group/System | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Building | 2692 | | | | | |
| Central Utility | 2692 | | | | | |
| Code & Licensure | 2692 | | | | | |
| Special | 2692 | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 |
| Campus | 2692 | | | | | |
| TOTAL | | 75,000 | 75,000 | 100,000 | 100,000 | 1,000,000 |

CIP-5: Service-Level Capital Renewal Projects

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

| Project Description | DMS Bldg.# | Critical Routine | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|---------------------|------------|------------------|---------------|---------------|----------------|----------------|----------------|
| Special | A04823 | | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 |
| | | TOTAL | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 |

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

| Schedule of Project Components (Component/Fund Code) | Estimated Expenditures | | | | |
|---------------------------------------------------------|------------------------|------------|------------|------------|------------|
| | FY 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 |
|--------------|------------|------------|------------|------------|------------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | | | |

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

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

Office of Policy and Budget - July 2011