



## CAPITAL RENEWAL PROJECTS (CIP-5)

Fiscal Year 2013-14 through Fiscal Year 2017-18

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
FSH	Florida State Hospital	3,460,000	2,650,000	1,850,000	1,600,000	1,600,000
NFETC	North Florida Evaluation & Treatment Center	824,218	912,004	840,430	959,630	737,271
NEFSH	Northeast Florida State Hospital	4,178,902	7,927,567	5,402,399	2,031,652	4,972,790
WFCCC	West Florida Community Care Center	367,711	290,080	0	35,470	38,438
Regional	DCF Regions and Circuits	3,485,153	3,336,600	445,603	292,500	611,500
<b>TOTAL DCF REQUEST.....</b>		<b>12,315,984</b>	<b>15,116,251</b>	<b>8,538,432</b>	<b>4,919,252</b>	<b>7,959,999</b>

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
CIP-3	New Space Needs	300,347	0	0	0	0
CIP-5-BS	Building Systems (BS)	8,915,857	8,549,467	3,274,792	3,163,890	2,245,518
CIP-5-CS	Campus Systems (CS)	496,173	201,938	404,883	100,000	619,491
CIP-5-LC	Code & Licensure - Lic. Correction (LC)	0	0	0	0	0
CIP-5-LE	Code & Licensure - Environmental (LE)	218,883	238,883	0	0	0
CIP-5-LH	Code & Licensure - Handicapped (LH)	962,097	676,491	712,491	676,491	1,150,430
CIP-5-LS	Code & Licensure - Life Safety (LS)	1,122,627	5,099,472	1,091,456	978,871	3,944,560
CIP-5-SS	Special Systems (SS)	0	0	0	0	0
CIP-5-US	Utility Systems (US)	300,000	350,000	3,054,810	0	0
<b>TOTAL DCF REQUEST.....</b>		<b>12,315,984</b>	<b>15,116,251</b>	<b>8,538,432</b>	<b>4,919,252</b>	<b>7,959,999</b>

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

<b>Agency:</b>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	BUILDING SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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"/>	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	<b>Annual request? _____</b>				
mechanical (BM) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <input checked="" type="checkbox"/>	landfill (UL) _____	<b>Annual request? _____</b>				
roof (BR) <input checked="" type="checkbox"/>	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <input checked="" type="checkbox"/>	waste treatment (US) _____	<b>Annual request? _____</b>				
special (BD) <input checked="" type="checkbox"/>		Environmental (LE) _____				
structural (BS) <input checked="" type="checkbox"/>		<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 (SX) _____	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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
BE		546,980	140,000	0	21,000	0
BX		1,513,765	1,496,930	1,165,584	558,470	556,500
BI		1,918,510	4,274,041	910,103	934,476	861,000
BM		1,571,154	1,578,280	467,576	409,366	453,333
BP		121,000	20,694	0	40,000	20,000
BR		2,582,448	902,770	326,258	902,231	215,247
BG		0	0	0	298,347	0
BD		560,000	136,752	405,271	0	118,438
BS		102,000	0	0	0	21,000
	<b>TOTAL</b>	<b>\$8,915,857</b>	<b>\$8,549,467</b>	<b>\$3,274,792</b>	<b>\$3,163,890</b>	<b>\$2,245,518</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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>FLORIDA STATE HOSPITAL</b>							
HVAC Upgrade, Bldg 1236 & 1244			500,000				
Resident Living Area Renovation			250,000				
Window Replacement, Bldg 1028			500,000				
Air Handling Unit Replacement			50,000				
DMS Deficiency Remediation			500,000				
Repairs/Restoration Masonry Walls, Bldg 107			250,000				
Central Forensic Security System			310,000				
Forensic A&E Security Fence Alarm			250,000				
Roofing			250,000				
Resident Living Area Renovation				250,000			
Window Replacement, Bldg 1241				500,000			
Air Handling Unit Replacement				50,000			
Renovations, Bldg 1205				700,000			
DMS Deficiency Remediation				500,000			
Central A/C, Bldg 1048					250,000		
Resident Living Area Renovation					250,000		
Window Replacement, Bldg 1012					500,000		
Air Handling Unit Replacement					50,000		
DMS Deficiency Remediation					500,000		
Resident Living Area Renovation						250,000	
Window Replacement, Bldg 1243						500,000	
Air Handling Unit Replacement						50,000	
DMS Deficiency Remediation						500,000	
Resident Living Area Renovation							250,000
Window Replacement, Bldg 1015							500,000
Air Handling Unit Replacement							50,000
DMS Deficiency Remediation							500,000
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Roof Replacement: Bldgs. 5,6,7			222,043				
HVAC Upgrade Bldgs 7,9,11 (25-ton units)			319,366				
Gas Fired Hot water boiler - Dietary (Bldg 3)			13,295				
Refinish ceramic tile floor in Dietary (Bldg.3)			101,938				
HVAC Upgrade- Buildings 13,14,5 - (25-ton Units)				319,366			
Roof Replacement, Bldgs. 8,9,11				107,910			
Renovate staff dining room (incl floor & ceiling tile)				72,052			
Roof Replacement, Bldgs. 2,4,14					176,498		
HVAC Upgrade- Buildings 3,4					167,576		
Roof Replacement, 10,12,13						161,614	
HVAC Upgrade- Buildings - 6,15,1						319,366	
Roof Replacement, Bldgs. 3,13,15,16							215,247
HVAC Upgrade- Buildings - 16,2							203,333

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
HVAC & BAS Improvements			100,000				
Roof Replacement Bldg. 38 Activity Ctr (Gym)			595,100				
Roof Replacement Bldg. 14 Eagles Nest			286,458				
Roof Replacement Bldg. 11 Kitchen			357,765				
Roof Replacement Bldg. 58			215,082				
Renovate Canteen - Public Restrooms area			149,572				
HVAC OT and RT Facilities Bldgs. 2A and 2C			298,347				
Window Replacemt, Bldgs. 4,6,7,8,9,10,15,17			357,765				
Bldg. 13 air Dampers and Duct Heat Coil Replacement				357,765			
Window Replacement Bldgs. 34,35A thru 35D				950,430			
Roof Replacement Bldgs. 33				595,100			
Mechanical Equipment Room Repair - Campus Wide				197,225			
HVAC Upgrade - Building 14 Eagles Nest				203,179			
Shingle Roof replacement Bldgs. 15,16,17,18				119,760			
Window Replacement Bldgs. 2,3,5,11,14,16,22,30,43,59					512,084		
Upgrade Telephone Central Switch					405,271		
Roof Replacement Bldg. 3,4,5,6					119,760		
Roof Replacement Bldgs. 32,31						713,617	
Door Closers - Bldgs. 4,6,7,8,9,10,15, and 17						42,976	
Perimeter Fence Replacement - Campus Wide						298,347	
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
Replace HVAC Heat Controls			120,146				
Replace Carpet - Multi-Purpose Room & Administration				73,619			
Replace Acoustic Ceiling Tiles				103,565			
Replace Domestic Hot Water Heaters				20,694			
Nursing Station Renovation				92,202			
Paint Trim on Facility Exterior						35,470	
Security Cameras for Residential Common Areas							38,438
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Roof Repair / Replace Gutters			27,000				
Replace Ceiling Tiles and Grid				12,000			
Clean Duct Work				12,000			
Pressure Wash Exterior					18,000		
Repair Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Re-tile Facility						20,000	
Renovate Lobby Area						35,000	
Update Security Alarm							40,000
Repair / Replace HVAC System							100,000
Re-carpet Facility							45,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Stairwell Structural Study			35,000				
Repair / Replace Gutters			27,000				
Paint Interior			35,000				
Replace Ceiling Tiles and Grid				12,000			
Clean Duct Work				12,000			
Pressure Wash Exterior					18,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Repair Plumbing / Fixtures						20,000	
Reseal Doors						6,000	
Re-tile Facility						20,000	
Renovate Lobby Area						35,000	
Update Security Alarm							40,000
Repair / Replace HVAC System							100,000
Re-carpet Facility							45,000
<b>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</b>							
Paint Exterior			25,000				
Replace Garage Door			12,000				
Install / Replace Interior Lighting			12,000				
Renovate Restrooms			30,000				
Replace and Seal Doors			11,000				
Reseal Foundation			21,000				
HVAC Installation			37,000				
Drop Ceiling			27,000				
Rewire Facility				35,000			
Paint Interior				10,000			
Reseal Floor					10,000		
Pressure Wash Building					15,000		
Exterior Lighting						21,000	
<b>Northwest Region - 2nd Circuit - Quincy Service Center:</b>							
Renovate Lobby/Public Area			32,000				
Replace / Repair Gutters			30,000				
Paint Exterior Window Frames and Flashing			25,000				
Replace / Upgrade Plumbing			80,000				
Duct Cleaning				10,500			
Replace Carpeting				36,500			
Replace Tile Flooring				20,000			
Paint Interior				31,500			
Exterior Door Replacement				20,000			
Pressure Wash Exterior				16,500			
Upgrade security system				30,000			
Replace / Repair Exterior Handrails					25,000		
Replace Windows					75,000		
Replace Exterior Awning					2,500		
Repair / Replace Roof						27,000	
HVAC Repair/Replacement						20,000	
Repair and Paint Interior Walls						31,500	
Repair Exterior Walls / Foundation							21,000
Replace Ceiling Tiles							21,000
Pressure Wash Exterior							16,500
<b>Northwest Region - 14th Circuit - Marianna Service Center:</b>							
Replace Remaining 48 Windows			75,000				
Replace HVAC			120,000				
Replace/Upgrade Exterior Lighting			25,000				
Paint Interior			35,000				
Re-carpet Facility				42,000			
Replace Roof				80,000			

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Retile Facility				11,000			
Reflective Roof Coating					30,000		
Clean Duct Work						20,000	
Pressure Wash Exterior						11,000	
Replace Plumbing							20,000
Paint Exterior							40,000
<b>Northeast Region - 4th Circuit:</b>							
Emerg Generator & Transfer Sw- Roberts Bld			315,000				
Common Area Wall Coverings- Roberts Bldg			25,000				
Repaint Interior Walls- Roberts Bldg			21,000				
Replace Carpeting - First Floor- Roberts Bldg			42,000				
Roberts Annex Renovations (SAMH Riverhou			217,000				
Replace Carpeting, Second Floor- Roberts Bld			79,000				
Exterior Wash, Repair, Waterproof- Roberts B			46,000				
Reroof - Roberts Bldg			525,000				
Replc deep sinks, wtr htrs, all floors- Roberts			11,000				
Replc Air Compressor, Tank, Dryer- Roberts			5,000				
Repair/resurface steps leading into Roberts B			5,000				
Replace Carpeting, 3rd Floor - Roberts Bldg				47,000			
Replace Wall Coverings, 3rd Floor - Roberts Bldg				21,000			
Replace Parking Lot Lighting Fixtures - Roberts Bldg				89,000			
Replace Parking Lot Lighting Fixtures - SAMH Riverhouse				16,000			
Replace Wall Coverings in Executive Suites- Roberts Bldg				21,000			
Remodel Interior w/ workstations (3 floors) - Roberts Building				2,000,000			
Replace 1st Floor South store front doors - Roberts Bldg				10,000			
<b>Northeast Region - 8th Circuit - ESS Cluster:</b>							
Replace 2 air handlers, Bldg #1 (10 ton + 5 tc			8,000				
Re-Roof three buildings			47,000				
Re-carpet Building #2			8,000				
Repair/Replace wood rot, paint exterior (3 bld			11,000				
Renovations for Building #2 (Interior)				150,103			
Renovate Building #1 interior (incl mech & elect)				58,000			
Replace 2 air handlers for building #2 (10 ton + 5 ton)				8,000			
Replace 2 air handlers for building #3 (10 ton + 5 ton)				8,000			
Renovations for Building #3 (Interior)					150,103		
<b>Suncoast Region:</b>							
Suncoast Region Generator Upgrade			219,980				
Suncoast Region HQ Plenum Return Air System				410,745			
Suncoast Region 135 KW Portable Generator				106,752			
<b>Southeast Region - 15th Circuit - Belle Glade Service Center:</b>							
Belle Glade Service Center Remodel Project			250,000				
<b>Central Region - 10th Circuit:</b>							
DMS Peterson Bldg (Lakeland) Lease Renov:			363,000				

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code	_____	_____	_____	_____	_____
<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CAMPUS SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) <u>  X  </u>	road system paving (CR) <u>  X  </u>			
		other paving (CP) <u>  X  </u>				
<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>						
<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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
CG		60,000	0	0	0	476,491
CR		271,636	201,938	100,000	100,000	100,000
CP		164,537	0	304,883	0	43,000
	<b>TOTAL</b>	\$496,173	\$201,938	\$404,883	\$100,000	\$619,491

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>FLORIDA STATE HOSPITAL</b>							
Road & Parking Lot Resurfacing			100,000	100,000	100,000	100,000	100,000
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Pave visitor/staff overflow parking lot				101,938			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Resurface Asphalt Paving					238,883		
Campus System drainage improvements							476,491
<b>DCF REGIONS and CIRCUITS</b>							
<i><b>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</b></i>							
Repair Side Walks and Curbs, Provide Site D			35,000				
<i><b>Northwest Region - 2nd Circuit - Phillips Road Office:</b></i>							
Repair Side Walks and Curbs			12,000				
Regrade/Rebase and Re-stripe Parking lot			18,000				
<i><b>Northwest Region - 2nd Circuit - Phillips Road Warehouse:</b></i>							
Repave Driveway							8,000
<i><b>Northwest Region - 2nd Circuit - Quincy Service Center:</b></i>							
Repave and Re-stripe Parking Lot							35,000
<i><b>Northwest Region - 14th Circuit - Marianna Service Center:</b></i>							
Parking Lot Repair and Restriping					40,000		
<i><b>Northeast Region - 4th Circuit:</b></i>							
Site Work (Repair Curbing, Parking Lot) - Rot			16,000				
Repair/Replace Roof Rain Water Runoff/drain			9,000				
Seal and stripe parking lot for Roberts Bldg					26,000		
<i><b>Northeast Region - 8th Circuit - ESS Cluster:</b></i>							
Install Culvert			16,000				
<i><b>Suncoast Region:</b></i>							
Suncoast Region HQ Parking Lot			171,636				
<i><b>Southeast Region - 15th Circuit - Belle Glade Service Center:</b></i>							
Belle Glade Service Center Parking Lot Repa			118,537				

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code	_____	_____	_____	_____	_____
<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	ENVIRONMENTAL (LE)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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) _____				
<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 (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<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) <u>  X  </u> _____						
<b>Annual request? _____</b>						
<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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
LE		218,883	238,883	0	0	0
<b>TOTAL</b>		\$218,883	\$238,883	\$0	\$0	\$0

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Asbestos Abatement - Campus Wide			218,883	238,883			

**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 2013-14    FY 2014-15    FY 2015-16    FY 2016-17    FY 2017-18**


**Total: All Costs by Fund Code**

Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>TOTAL</b>					

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	HANDICAPPED (LH)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) <input checked="" type="checkbox"/> <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 (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
LH		962,097	676,491	712,491	676,491	1,150,430
<b>TOTAL</b>		\$962,097	\$676,491	\$712,491	\$676,491	\$1,150,430



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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>FLORIDA STATE HOSPITAL</b>							
ADA Compliance			200,000	200,000	200,000	200,000	200,000
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Covered Walkways - ADA Entrance Compliar			207,984				
Renaissance (1-7) Renov - Fire/ADA Complie			218,883				
ADA Compliance - Campus Wide				476,491	476,491		
Resident Housing Covered Walkways						476,491	
Buildings 58 ADA Renovation							950,430
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
Elevator Modernization & Cylinder Replacem			242,230				
<b>DCF REGIONS and CIRCUITS</b>							
<i><b>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</b></i>							
Repair / Replace ADA Equipment in Rest Rooms					8,000		
Repair or Replace ADA Equipment on Doors					10,000		
<i><b>Northwest Region - 2nd Circuit - Phillips Road Office:</b></i>							
Repair / Replace ADA Equipment in Rest Rooms					8,000		
Repair or Replace ADA Equipment on Doors					10,000		
<i><b>Northwest Region - 2nd Circuit - Quincy Service Center:</b></i>							
Upgrade / Renovate Rest Rooms			45,000				
Repair ADA access to building			10,000				
<i><b>Northwest Region - 14th Circuit - Marianna Service Center:</b></i>							
Renovate Restrooms (ADA)			35,000				
<i><b>Northeast Region - 4th Circuit:</b></i>							
Repair/Replace Handicap/ADA Ramp into Ro			3,000				

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Total: All Costs by Fund Code					
<u>Fund Code</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
TOTAL					

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LIFE SAFETY (LS)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b>						
Licensure (LC) _____						
<b>Annual request? _____</b>						
Life Safety (LS) <u>X</u> _____						
<b>Annual request? _____</b>						
Handicapped (LH) _____						
<b>Annual request? _____</b>						
Environmental (LE) _____						
<b>Annual request? _____</b>						
<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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
LS		1,122,627	5,099,472	1,091,456	978,871	3,944,560
<b>TOTAL</b>		<b>\$1,122,627</b>	<b>\$5,099,472</b>	<b>\$1,091,456</b>	<b>\$978,871</b>	<b>\$3,944,560</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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>NORTH FLORIDA EVALUATION AND TREATMENT CENTER</b>							
Separate Fire & Door Control Systems			167,576				
Replace deteriorating concrete Stairs - Bldgs 6,7,8				72,052			
Fire & safety violations in mech rooms				142,722			
Install fire suppression system in Bldg. 7				95,964			
Replace deteriorating concrete Stairs - Bldgs 9,12,13					72,052		
Install fire suppression system in bldg. 8					101,938		
Life safety Deficiencies - Fire & safety violations in mech rooms					322,366		
Replace deteriorating concrete Stairs - Bldgs 3,4,5						72,052	
Install fire suppression system in bldg. 9						143,722	
Life safety Deficiencies - Fire & safety violations in mech rooms						262,876	
Replace deteriorating concrete Stairs - Bldgs -10,11,14,15							95,964
Install fire suppression system in bldg. 10							120,789
Life safety Deficiencies - Fire & safety violations in mech rooms							101,938
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Life Safety Defics, Bldgs. 15,17,31,33,57,58			599,369				
Sprinkler System Upgrade Bldgs. 4,6,15,17			273,347				
Licensure/Life Safety Deficiencies Bldgs. 4,6,7,8,9,10				654,369			
Life Safety Renovation - Building 31				4,134,365			
Correct Licensure & Life Safety Deficiencies Bldgs 35A -D & 36A -D					595,100		
Correct Licensure and Life Safety Deficiencies - Bldgs. 12,13,14,33						500,221	
Life Safety Renovation Building 33							3,545,869
<b>WEST FLORIDA COMMUNITY CARE CENTER</b>							
Security Door Installation			5,335				
<b>DCF REGIONS and CIRCUITS</b>							
<i>Northwest Region - 2nd Circuit - Crawfordville Warehouse:</i>							
Update Fire Alarm							40,000
<i>Northwest Region - 2nd Circuit - Phillips Road Office:</i>							
Update Fire Alarm							40,000
<i>Northwest Region - 14th Circuit - Marianna Service Center:</i>							
Replace Burglar and Fire Alarm			65,000				
<i>Northeast Region - 8th Circuit - ESS Cluster:</i>							
Install fire sprinklers on carports & porches (a)			5,000				
Freeze protection on fire sprinkler systems (a)			7,000				

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:					
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>					
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____	
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____					
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
Total: All Costs by Fund Code					
<u>Fund Code</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	Dept. of Children & Families	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CENTRAL UTILITY	<b>Agency Priority:</b>				
	SYSTEMS	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input type="checkbox"/> Service <input type="checkbox"/> MH treatment facility/campus (SUS/SBCC only): _____ <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>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>						
<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) <u>  X  </u>	Licensure (LC) _____			
interior (BI) _____		electric distrib. (UD) <u>  X  </u>	<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) <u>  X  </u>	Handicapped (LH) _____			
site (BG) _____		waste treatment (US) <u>  X  </u>	<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 (SX) _____		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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
UG		0	0	0	0	0
UC		100,000	50,000	0	0	0
UD		200,000	0	2,839,159	0	0
UH		0	0	0	0	0
UL		0	0	0	0	0
UW		0	300,000	0	0	0
US		0	0	215,651	0	0
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$350,000</b>	<b>\$3,054,810</b>	<b>\$0</b>	<b>\$0</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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>FLORIDA STATE HOSPITAL</b>							
Substation Transformer			200,000				
Building Automation System (BAS) Expansion			100,000				
Non-Potable Water Distribution Main				300,000			
Building Automation System (BAS) Expansion				50,000			
<b>NORTHEAST FLORIDA STATE HOSPITAL</b>							
Emergency Generator System - Campus Wide					2,839,159		
Demolition of Sewer Plant					95,891		
Storm/Sewage Drain Repair - Campus Wide					119,760		

**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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

Total: All Costs by Fund Code						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
TOTAL						

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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>	_____	_____	_____	_____	_____