



CIP-5

CAPITAL RENEWAL  
PROJECTS



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

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*Honoring those who served U.S.*

## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|  |                                 |                                     |                                  |                   |                   |                   |
|--|---------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100                         |                   |                   |                   |
| <b>Service:</b>  | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859                           |                   |                   |                   |
| <b>Project Title:</b>  | Maintenance & Repair            | <b>Agency Priority:</b>             | 1                                |                   |                   |                   |
|  |                                 | <b>LRPP Narrative Page:</b>         | 13                               |                   |                   |                   |
| <b>To be constructed by:</b> Contract _____ Force account _____  |                                 |                                     |                                  |                   |                   |                   |
| <b>Level of Aggregation:</b>   |                                 |                                     |                                  |                   |                   |                   |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) <u>SVNH, Lake City, Florida</u><br><small style="margin-left: 350px;">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>  |                                 |                                     | No                               |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>   |                                 |                                     | No                               |                   |                   |                   |
| <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) <u>X</u>          | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ |                   |                   |                   |
| interior (BI) <u>X</u>   | mechanical (BM) <u>X</u>        | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ |                   |                   |                   |
| plumbing (BP) _____  | roof (BR) _____                 | landfill (UL) _____                 | water treat./distrib. (UW) _____ |                   |                   |                   |
| site (BG) _____  | special (BD) <u>X</u>           | 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) <u>X</u>  | storage tanks (BX) _____        | drainage/grounds (CG) _____         | road system paving (CR) <u>X</u> |                   |                   |                   |
|  |                                 | 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 <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> |
| Building   | 2692                            | 530,000                             | 188,500                          | 40,000            | 150,000           | 110,000           |
| Central Utility  |                                 |                                     |                                  |                   |                   |                   |
| Code & Licensure   |                                 |                                     |                                  |                   |                   |                   |
| Special  |                                 | 10,000                              |                                  | 100,000           |                   |                   |
| Campus   |                                 |                                     |                                  | 60,000            |                   |                   |
| <b>TOTAL</b>   |                                 | 540,000                             | 188,500                          | 200,000           | 150,000           | 110,000           |



## CIP-5: Service-Level Capital Renewal Projects (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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>    |            |            |            |            |            |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 1        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 13       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC on) **SVNH, Daytona Beach, Florida**  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>  X  </u><br>mechanical (BM) <u>  X  </u><br>plumbing (BP) <u>  X  </u><br>roof (BR) _____<br>site (BG) _____<br>special (BD) <u>  X  </u><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) <u>  X  </u><br>storage tanks (BX) _____   | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) <u>  X  </u><br>road system paving (CR) _____<br>other paving (CP) <u>  X  </u>   |   |

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

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

| Group/System     | Fund Code | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------|-----------|------------|------------|------------|------------|------------|
| Building         | 2692      | 22,000     | 52,000     | 102,500    | 35,000     |            |
| Central Utility  |           |            |            |            |            |            |
| Code & Licensure |           |            |            |            |            |            |
| Special          |           | 10,000     |            | -          |            |            |
| Campus           |           | 350,000    |            | -          | 65,000     | 150,000    |
| <b>TOTAL</b>     |           | 382,000    | 52,000     | 102,500    | 100,000    | 150,000    |

**CIP-5: Service-Level Capital Renewal Projects** (August 2012)

**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 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Interior            | AO3685     |                  |            | 52,000     |            | 15,000     |            |
| Mechanical          | AO3685     |                  | 22,000     |            | 102,500    |            |            |
| Plumbing            | AO3685     |                  |            |            |            |            |            |
| Roof                | AO3685     |                  |            |            |            |            |            |
| Special             | AO3685     |                  |            |            |            | 20,000     |            |
| Drainage            | AO3685     |                  |            |            |            |            |            |
| Grounds             | AO3685     |                  |            |            |            | 15,000     |            |
| Road Paving         | AO3685     |                  | 350,000    |            |            | 50,000     | 150,000    |
| Envelope            | AO3685     |                  |            |            |            |            |            |
| Energy              | AO3685     |                  | 10,000     |            |            |            |            |

**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 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 (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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>    | _____      | _____      | _____      | _____      | _____      |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|                       |                                 |                                     |          |
|-----------------------|---------------------------------|-------------------------------------|----------|
| <b>Agency:</b>        | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100 |
| <b>Service:</b>       | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859   |
| <b>Project Title:</b> | Maintenance & Repair            | <b>Agency Priority:</b>             | 1        |
|                       |                                 | <b>LRPP Narrative Page:</b>         | 13       |

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

**Level of Aggregation:**

Service       Institution/Campus (SUS/SBCC on) **SVNH, Land of Lakes Florida**  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

|  |   |   |
|--|---|---|
| <b>BUILDING SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>electrical (BE) _____<br>envelope (BX) _____<br>interior (BI) <u>  </u> X<br>mechanical (BM) <u>  </u> X<br>plumbing (BP) _____<br>roof (BR) <u>  </u> X<br>site (BG) _____<br>special (BD) <u>  </u> X<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) X<br>storage tanks (BX) _____  | <b>CAMPUS SYSTEM GROUP</b><br><b>Annual group request? _____</b><br>drainage/grounds (CG) X<br>road system paving (CR) <u>  </u> X<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 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
|------------------|-----------|------------|------------|------------|------------|------------|
| Building         | 2692      | 229,000    | 143,000    | 46,000     | 450,000    | 150,000    |
| Central Utility  |           |            |            |            |            |            |
| Code & Licensure |           |            |            |            |            |            |
| Special          |           | 10,000     |            |            |            |            |
| Campus           |           | 20,000     | 7,000      |            |            |            |
| <b>TOTAL</b>     |           | 259,000    | 150,000    | 46,000     | 450,000    | 150,000    |





## CIP-5: Service-Level Capital Renewal Projects (August 2012)

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

| Incremental Facility<br>Maintenance Costs | Fund<br>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<br/>Utility Costs</b>      |                 |            |            |            |            |            |
| Other (specify)                           | _____           | _____      | _____      | _____      | _____      | _____      |
|   | _____           | _____      | _____      | _____      | _____      | _____      |
|   | <b>TOTAL</b>    | _____      | _____      | _____      | _____      | _____      |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|   |                                 |                                     |                                  |                   |                   |                   |
|---|---------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100                         |                   |                   |                   |
| <b>Service:</b>   | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859                           |                   |                   |                   |
| <b>Project Title:</b>   | Maintenance & Repair            | <b>Agency Priority:</b>             | 1                                |                   |                   |                   |
|   |                                 | <b>LRPP Narrative Page:</b>         | 13                               |                   |                   |                   |
| <b>To be constructed by:</b> Contract _____ Force account _____   |                                 |                                     |                                  |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                 |                                     |                                  |                   |                   |                   |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) <b>SVNH, Pembroke Florida</b><br><small style="margin-left: 350px;">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>   |                                 |                                     | No                               |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>  |                                 |                                     | No                               |                   |                   |                   |
| <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) <u>  X  </u>      | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ |                   |                   |                   |
| interior (BI) <u>  X  </u>  | mechanical (BM) <u>  X  </u>    | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ |                   |                   |                   |
| plumbing (BP) <u>  X  </u>  | roof (BR) _____                 | landfill (UL) _____                 | water treat./distrib. (UW) _____ |                   |                   |                   |
| site (BG) _____   | special (BD) <u>  X  </u>       | 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) <u>  X  </u>   | storage tanks (BX) _____        | drainage/grounds (CG) _____         | road system paving (CR) _____    |                   |                   |                   |
|   |                                 | other paving                        | X                                |                   |                   |                   |
| <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> |
| Building  | 2692                            | 330,000                             | 235,000                          | 240,000           | 90,000            | 20,000            |
| Central Utility   |                                 |                                     |                                  |                   |                   |                   |
| Code & Licensure  |                                 |                                     |                                  |                   |                   |                   |
| Special   |                                 | 10,000                              | 5,000                            |                   |                   |                   |
| Campus  |                                 |                                     | 33,000                           |                   |                   |                   |
| <b>TOTAL</b>  |                                 | 340,000                             | 273,000                          | 240,000           | 90,000            | 20,000            |

**CIP-5: Service-Level Capital Renewal Projects** (August 2012)

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

| <b>Project Description</b> | <b>DMS Bldg.#</b> | <b>Critical Routine</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> |
|----------------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Envelope                   | AO4270            |                         | 60,000            |                   |                   | 70,000            |                   |
| Interior                   | AO4270            |                         | 230,000           | 195,000           | 40,000            |                   | 20,000            |
| Mechanical                 | AO4270            |                         | 40,000            | 20,000            | 20,000            |                   |                   |
| Plumbing                   | AO4270            |                         |                   |                   |                   |                   |                   |
| Special                    | AO4270            |                         |                   |                   | 180,000           | 20,000            |                   |
| Road Paving                | AO4270            |                         |                   | 20,000            |                   |                   |                   |
| Energy                     | AO4270            |                         | 10,000            | 5,000             |                   |                   |                   |
| Roof                       | AO4270            |                         |                   | 20,000            |                   |                   |                   |
| Drainage                   | AO4270            |                         |                   | 13,000            |                   |                   |                   |

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

## CIP-5: Service-Level Capital Renewal Projects (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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<br/>Utility Costs</b>                      |                 |            |            |            |            |            |
| Other (specify)   |                 |            |            |            |            |            |
|   |                 |            |            |            |            |            |
|   | <b>TOTAL</b>    |            |            |            |            |            |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|  |   |                                     |   |                   |                   |                   |
|--|---|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Veterans' Affairs                     | <b>LAS/PBS Budget Entity Code:</b>  | 50100100  |                   |                   |                   |
| <b>Service:</b>  | Veterans' Homes                                     | <b>Appropriation Category Code:</b> | 080859  |                   |                   |                   |
| <b>Project Title:</b>  | Maintenance & Repair                                | <b>Agency Priority:</b>             | 1   |                   |                   |                   |
|  |   | <b>LRPP Narrative Page:</b>         | 13  |                   |                   |                   |
| <b>To be constructed by:</b> Contract _____ Force account _____  |   |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>   |   |                                     |   |                   |                   |                   |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) <u>SVNH, Panama City, Florida</u><br><small style="margin-left: 350px;">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>  |   |                                     | No  |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>   |   |                                     | No  |                   |                   |                   |
| <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) <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) <input checked="" type="checkbox"/>       | landfill (UL) _____                 | water treat./distrib. (UW) _____                            |                   |                   |                   |
| site (BG) _____  | special (BD) <input checked="" type="checkbox"/>    | 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) <input checked="" type="checkbox"/>   | storage tanks (BX) _____                            | drainage/grounds (CG) _____         | road system paving (CR) <input checked="" type="checkbox"/> |                   |                   |                   |
|  |   | other paving (CP) _____             |   |                   |                   |                   |
| <b>CODE AND LICENSURE CORRECTION GROUPS</b><br>Licensure (LC) _____ <b>Annual request? _____</b><br>Life Safety (LS) _____ <b>Annual request? _____</b><br>Handicapped (LH) _____ <b>Annual request? _____</b><br>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> |
| Building   | 2692  | 218,000                             | 156,500   | 110,300           | 120,000           | 272,000           |
| Central Utility  |   |                                     |   |                   |                   |                   |
| Code & Licensure   |   |                                     |   |                   |                   |                   |
| Special  |   | 10,000                              |   |                   |                   |                   |
| Campus   |   | 16,000                              |   |                   |                   | 25,000            |
| <b>TOTAL</b>   |   | 244,000                             | 156,500   | 110,300           | 20,000            | 297,000           |



## CIP-5: Service-Level Capital Renewal Projects (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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>    |            |            |            |            |            |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|  |                                 |                                     |                                  |                   |                   |                   |
|--|---------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100                         |                   |                   |                   |
| <b>Service:</b>  | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859                           |                   |                   |                   |
| <b>Project Title:</b>  | Maintenance & Repair            | <b>Agency Priority:</b>             | 1                                |                   |                   |                   |
|  |                                 | <b>LRPP Narrative Page:</b>         | 13                               |                   |                   |                   |
| <b>To be constructed by:</b> Contract _____ Force account _____  |                                 |                                     |                                  |                   |                   |                   |
| <b>Level of Aggregation:</b>   |                                 |                                     |                                  |                   |                   |                   |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) <u>SVNH Port Charlotte, Florida</u><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>  |                                 |                                     | No                               |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>   |                                 |                                     | No                               |                   |                   |                   |
| <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) <u>X</u>          | cogeneration (UG) _____             | cooling gen./distrib. (UC) _____ |                   |                   |                   |
| interior (BI) <u>X</u>   | mechanical (BM) <u>X</u>        | electric distrib. (UD) _____        | heating gen./distrib. (UH) _____ |                   |                   |                   |
| plumbing (BP) <u>X</u>   | roof (BR) _____                 | landfill (UL) _____                 | water treat./distrib. (UW) _____ |                   |                   |                   |
| site (BG) _____  | special (BD) <u>X</u>           | 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) <u>X</u>  | storage tanks (BX) _____        | drainage/grounds (CG) _____         | road system paving (CR) <u>X</u> |                   |                   |                   |
|  |                                 | 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 <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> |
| Building   | 2692                            | 192,000                             | 165,000                          |                   |                   | 75,000            |
| Central Utility  |                                 |                                     |                                  |                   |                   |                   |
| Code & Licensure   |                                 |                                     |                                  |                   |                   |                   |
| Special  |                                 | 10,000                              |                                  |                   | 60,000            | 175,000           |
| Campus   |                                 |                                     |                                  | 130,000           |                   |                   |
| <b>TOTAL</b>   |                                 | 202,000                             | 165,000                          | 130,000           | 60,000            | 250,000           |

## CIP-5: Service-Level Capital Renewal Projects (August 2012)

**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 |
|---------------------|------------|------------------|------------|------------|------------|------------|------------|
| Envelope            | AO4270     |                  |            | 25,000     |            |            |            |
| Interior            | AO4270     |                  | 125,000    | 50,000     |            |            | 75,000     |
| Mechanical          | AO4270     |                  | 60,000     | 90,000     |            |            |            |
| Plumbing            | AO4270     |                  |            |            |            |            |            |
| Special             | AO4270     |                  | 7,000      |            |            | 60,000     |            |
| Road Paving         | AO4270     |                  |            |            | 30,000     |            | 175,000    |
| Energy              | AO4270     |                  | 10,000     |            | 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 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 (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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>    |            |            |            |            |            |

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## CIP-5: Service-Level Capital Renewal Projects (August 2012)

|   |                                 |                                     |   |                   |                   |                   |
|---|---------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| <b>Agency:</b>  | Department of Veterans' Affairs | <b>LAS/PBS Budget Entity Code:</b>  | 50100100                                    |                   |                   |                   |
| <b>Service:</b>   | Veterans' Homes                 | <b>Appropriation Category Code:</b> | 080859                                      |                   |                   |                   |
| <b>Project Title:</b>   | Maintenance & Repair            | <b>Agency Priority:</b>             | 1   |                   |                   |                   |
|   |                                 | <b>LRPP Narrative Page:</b>         | 13  |                   |                   |                   |
| <b>To be constructed by:</b> Contract _____ Force account _____   |                                 |                                     |   |                   |                   |                   |
| <b>Level of Aggregation:</b>  |                                 |                                     |   |                   |                   |                   |
| <input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC on) <u>SVNH St. Augustine, Florida</u><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>   |                                 |                                     | No  |                   |                   |                   |
| <b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>  |                                 |                                     | No  |                   |                   |                   |
| <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) <u>X</u>                       |                   |                   |                   |
| 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 X)  | 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 2013-14</b>                   | <b>FY 2014-15</b>                           | <b>FY 2015-16</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> |
| Building  | 2692                            | 75,000                              | 100,000                                     | 100,000           | 100,000           | 100,000           |
| Central Utility   |                                 |                                     |   |                   |                   |                   |
| Code & Licensure  |                                 |                                     |   |                   |                   |                   |
| Special Campus  |                                 | 10,000                              |   |                   |                   |                   |
| <b>TOTAL</b>  |                                 | 85,000                              | 100,000                                     | 100,000           | 100,000           | 100,000           |



## CIP-5: Service-Level Capital Renewal Projects (August 2012)

| PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS: |                 |            |            |            |            |            |
|---|-----------------|------------|------------|------------|------------|------------|
| Incremental Facility<br>Maintenance Costs                 | Fund<br>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>    | _____      | _____      | _____      | _____      | _____      |

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