



# **CIP-5 Capital Renewal Projects**

# CIP-5: SERVICE-LEVEL CAPITAL RENEWAL PROJECT

<b>Agency:</b>	Department of Corrections	<b>LAS/PBS Budget Entity Code:</b>	70032000
<b>Service:</b>	Correctional Facilities Maintenance and repair	<b>Appropriation Category Code:</b>	083258
<b>Project Title:</b>	Major repairs, renovations and Improvements to Facilities	<b>Agency Priority:</b>	1
		<b>LRPP Narrative Page:</b>	

To be constructed by: Contract  X Force account  X

Level of Aggregation:

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

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____ kitchens (BK) _____ Security Syst (CS) _____ Laundry (BL) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> 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 (IH) Y _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (Cr) _____ other paving (CP) _____	

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

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

**CODE AND LICENSURE CORRECTIONS:**

Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Building Special(BD)	1000	\$3,000,000	\$5,042,300	\$1,422,475	\$1,624,383	\$525,000
Building Electrical(BE)	1000		636,000	269,000	56,500	-
Building Interior(BI)	1000			245,000	240,000	-
Building Kitchen(BK)	1000	65,000	1,543,000	375,000	455,000	-
Building Laundry(BL)	1000		1,492,000	192,000	37,000	-
Building Mechanical(BM)	1000		2,999,390	676,850	239,000	70,000
Building Plumbing(BP)	1000		3,781,100	1,403,500	-	96,000
Building Roof(BR)	1000	4,213,188	8,440,506	5,150,773	3,632,685	1,654,673
Building Envelope(BX)	1000		175,293	125,000	305,000	-
Campus Paving(CP)	1000		2,070,800	3,421,400	1,419,500	858,000
Electrical Distribution(UD)	1000		675,000	3,575,525	3,480,000	900,000
<b>TOTAL</b>		<b>\$ 7,953,188</b>	<b>\$ 29,755,914</b>	<b>\$ 16,760,998</b>	<b>\$ 8,909,068</b>	<b>\$ 3,303,673</b>

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

**CORRECTIONS, AND COMPONENT FINANCING:**

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Union-Renovate medical building		Critical	3,000,000				
Apalachee CI EU-Repair floor in east unit kitchen				75,000			
Apalachee CI EU-Replace dorm windows				115,000			
Apalachee CI WU-Replace dorm windows				115,000			

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Apalachee CI WU-construction of new warehouse				400,000			
Century CI-Replace food service floor				75,000			
Century CI-Replace hollow metal doors				28,000			
Century CI-Replace showers in open bay dorm with surface mounted stainless				55,000			
Gulf CI-Replace windows open bay dorms				82,000			
Regional Pharmacy-Addition to Regional Pharmacy				65,000			
Walton CI-Replace exterior doors				31,000			
Walton CI-Repair/renovation to H dorm				40,000			
Walton CI-Replace all T1-11 siding on all buildings				30,000			
Walton CI-Replace open bay dorm windows				53,000			
Cross City CI-Replace Windows in B and C dorm				100,000			
Florida State Prison-Upgrade shade cloth for all recreations yards				25,000			
Florida State Prison-Paint for M/U				25,000			
Florida State Prison-Cover Death Row recreation yard.				75,000			
Florida State Prison-Cover Q wing recreation yard				75,000			
Florida State Prison-Upgrade confinement doors in Q-wing				84,000			
Lancaster-Upgrade Fire Alarm Panels in Dorms @ M/U & W/U				200,000			
Lancaster-Renovate Academic Bldg. Interior and Auditorium				80,000			
Lancaster-Replace Windows W/C Dorms				60,000			
Lawtey CI-Upgrade Sewage Drain Piping in food service				200,000			
Lawtey CI-Replace Propane Plant/tank				150,000			
Lawtey CI-Replace Windows in Dorms (Security)				90,000	90,000	90,000	
Mayo CI Work Camp-Replace Windows in A & B Dorms & F/S				95,000			
RMC-Repair & Renovate Staff Housing				200,000			
RMC-Upgrade Fire Alarm Panels in Dorms				250,000			
RMC-Replace Sprinkler Heads in I-Block M/U				180,000			
RMC-Renovate/Repair Staff Dining Ceiling				55,000			
RMC-Repair Numerous Plaster Ceilings @ Hospital				75,000			
RMC-Repair ceiling on 2nd floor hospital				25,000			
RMC-Replace/paint/ceiling/floors/walls Class/Admin				80,000			
RMC-Replace Numerous Doors Thru out Hospital				45,000			
RMC-Major Renovation to I-Block				250,000	250,000		
RMC-West Unit-Upgrade Fire Alarm Panels in Dorms				250,000			
RMC-West Unit-Retile Numerous Bathrooms In Dorms @ W/U				60,000	30,000		

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RMC-West Unit-Replace & Repair Eaves On Entire W/U				170,000			
Tomoka CI -Modify Building for Vocational Classrooms				50,000			
Union CI-Tower renovations				50,000			
Dade CI-Renovate Fourteen Staff Trailers				42,000			
Desoto Annex-Remodel control room & expand Visitor Security				65,000			
Everglades CI-Replace Shower Doors all dorms				92,000			
Everglades CI-Replace Food Flaps in F-Dorm				51,200			
Everglades CI-Replace all exterior doors and frames on all dorms and medical buildings				200,000			
Hardee CI-Replace Exterior				90,000			
Homestead CI-Replace floor in Chapel/Library				50,000			
Loxahatchee RP-Renovate administration office				40,100			
Martin CI-Replace metal doors/frames				75,000			
Martin WC-Renovate Visiting				30,000			
SFRC-Upgrade Main Unit control room				65,000			
SFRC-Shower/Bath renovations for 9 housing units				54,000			
Lake CI-Renovate staff residence				25,000			
Gulf CI-Remodel Control Room					25,250		
Holmes CI-Replace/upgrade windows					27,000		
Liberty Annex-Construct addition to recreation pavilion					25,000		
Taylor CI-repair sidewalks at all three units					25,500		
Baker CI-Replace Damaged Siding, Duplex					30,000		
Cross City CI-Repair Floors in B & C-Dorms					15,000		
Florida State Prison-Renovate staff houses in critical need					100,000		
Lancaster-Renovate four Dormitories					200,000		
Lawtey CI-Replace Doors & Frames Various Locations					40,000		
Marion CI-Renovate Food service building interior					115,000		
Marion CI-Replace existing acoustical tile ceilings in corridors and offices					11,000		
RMC-Repair Tile Floors In four dorms					35,000		
RMC-Repair Tile Floors in four dorms @ M/U					50,000		
RMC-Install New Glass M/U Control Room					20,000		
RMC-Replace Windows in Hospital					89,000		
RMC-West Unit-Replace Windows W/U Food Service					40,000		
New River CI-Replace Doors & Frames Various Locations					25,000		
Charlotte CI-Replace rusted doors on the dorms mechanical					50,000		
Homestead CI-Renovate Housing Unit #9					27,000		

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Martin CI-Replace 57 metal doors and frames					52,725		
Gulf FC-Replace windows in all dorms						28,000	
Century CI-Replace tile in open bay dorms						55,000	
Holmes CI-Replace tile in two dorms					50,000	50,000	
Cross City CI-Repair & Renovate Staff Houses						65,000	
Cross City CI-Replace Doors & Frames Various Locations						40,000	
Cross City CI-Replace Windows in one dorm						89,600	
Florida State Prison-Renovate training building						50,000	
Lancaster-Renovate MU & WC Control Rm						200,000	
RMC-Replace windows in Staff houses						160,000	
RMC-Replace Windows M/U Food Service						60,000	
Union CI-Renovate Security Building/ Control Room						350,000	
Homestead CI-Toilet partition replacement dorm D;dorm F; dorm E; dorm B;dorm C; Academic						31,404	
Homestead CI-Remodel 15 staff housing units						53,000	
Homestead CI-Re-glaze windows on dorms on main unit						36,379	
Okeechobee CI-Reseal wall joints and windows 6 dorms						91,000	
Avon Park CI-Replace phone lines for institution						175,000	
Lowell CI-renovate classroom/laundry for mental health							385,000
Lake CI-Replace windows A,B,C, dorms							140,000
Florida State Prison-Replace electric panels on 13 wings and motor starters				175,000			
Lawtey CI-5 Exhaust fans for Food Service				35,000			
Lawtey CI-Replace interior lighting in conjunction w/ceiling				30,000			
RMC-Replace Perimeter Lights Switches in Control Room				75,000			
RMC-Upgrade Interior Lighting				50,000			
Everglades CI-Replace Electrical Service Panels				26,000			
Hardee CI-Replace fire alarm system in six dorms				120,000			
Hardee CI-Rewiring of Food Service MU				95,000			
Homestead CI-Replace fire alarm systems: in five dorms				30,000			
Marion CI-Replace ceiling panels, electrical lock control wiring (2 dorms)					165,000		
Marion CI-Isolate North Tower electrical					70,000		
Lake CI-Redo Education					34,000		
Baker CI-Replace & repair windows in F-dorm						56,500	

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Lake CI-Renovate showers and bathroom areas in A, B & C					55,000		
Lake CI-Renovate D Dorm to include new windows, doors, plumbing and electrical					80,000	150,000	
Sumter CI-Replace windows & screens in N Dorm and Boot Camp Dorm with new security windows & screens					110,000		
Zephyrhills CI-Expand Control Room and Gatehouse						90,000	
RMC-Repair floor in pot room		Critical	40,000				
Homestead CI-Replace dining room floor		Critical	25,000				
Apalachee CI WU-Replace cooler and freezer				100,000			
Santa Rosa CI-Upgrade HVAC system				27,000			
Santa Rosa Annex-Replace (2) ovens at annex food service				30,000			
Walton CI-Replace flooring - F/S @ MU & WC				135,000			
Walton CI -Replace four ice machines - F/S @ MU & WC				28,000			
Columbia CI-Replace Kitchen Equipment at M/U				250,000			
Cross City CI-Replace Tile Floor in Main Unit Kitchen				75,000			
Cross City CI-Replacement of 2 grease traps at M/U				30,000			
Hamilton C I-Replace brick pavers in Main Unit Kitchen with epoxy flooring				75,000			
New River CI-Retile Dining Room				75,000			
Desoto CI-WC-Install new floor				50,000			
Martin CI-Install new floor				75,000			
Florida State Prison-Replace (3) Cook Kettle 80 gal. at West Unit				57,000			
Lawtey CI-Replace Kitchen steam table				26,000			
Lawtey CI-Replace Kitchen Equipment				50,000	60,000	65,000	
Lawtey CI-Install filtration system on all water heaters				125,000			
Putnam CI-Replace coolers and freezer				100,000			
RMC-Refurbish Coolers @ Warehouse				40,000			
RMC-Replace Freezer Doors in FoodService				6,000			
RMC-West Unit-Replace Kitchen Equipment @ W/U				75,000			
Suwannee CI-Replace 2 Kettles each on M/U, Annex & W/C				114,000			
Gulf CI Annex-Replace flooring					53,000		
Taylor CI-Replace kitchen equipment					52,000		
Columbia CI-Install Brick Pavers M/U Kitchen					80,000		
RMC-Build partition walls in M/U & W/C					50,000		
RMC-Repair Floor M/U Kitchen (POT ROOM)					30,000		
RMC-Refurbish diet kitchen hood filters					50,000		
Santa Rosa CI-Replace 4 ice machines - F/S @ MU & AX						30,000	

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Avon Park CI-Replace W/C Kitchen Equipment						110,000	
Charlotte CI-Replace Aged Food Service Equipment						250,000	
Holmes CI-Renovate laundry and replace equipment				240,000			
Jefferson CI-Install Two LP				30,000			
Okaloosa CI-Renovate laundry and replace equipment				240,000			
Century CI-Convert washers and dryers in laundry from steam to natural gas and remove steam boiler				240,000			
Santa Rosa CI-Replace steam coils at Laundry				30,000			
Walton CI-Replace 4 washing machines in laundry				88,000			
Tomoka CI-Install (4) gas dryers to eliminate Steam dryers				64,000			
Tomoka CI-Install (4) washers to eliminate steam washers				108,000			
Union CI-Renovate laundry building				100,000			
Charlotte CI-Replace Aged Laundry Equipment				99,000			
Desoto Annex-Replace Aged Laundry Equipment				99,000			
Ft. Myers WC-Install One Washer and One dryer				33,000			
Homestead CI-Replace washers and dryers				99,000			
Okeechobee CI-Replace one washer				22,000			
Santa Rosa CI-Upgrade laundry to remove boilers					192,000		
Santa Rosa CI-Replace one washer and one dryer Main Unit						37,000	
Apalachee CI EU-Replace HVAC in admin building				50,000			
Apalachee CI EU-Upgrade HVAC in various buildings				150,000			
Gulf CI-Replace 10 A/C units				88,000			
Holmes CI-Replace HVAC in medical/classification				50,000			
Jefferson CI-Replace HVAC in medical/classification				50,000			
NWFRC-Replace 5 AC units at Maintenance Support Bldg				40,000			
NWFRC-Geothermal Conversion at Annex dorms				580,000			
Taylor CI-Replace Various AC Units				40,000	42,000		
Walton CI-replace HVAC in medical/class bldg				50,000			
Cross City CI-Replace A/C Units in Various Locations				40,000			
Hamilton CI-Replace 48 heaters in T-Buildings				96,000			
Lawtey CI-Replace Boiler and Heaters in A Dorm				40,000			
Lawtey CI/Dinsmore-Replace A/C Unit Various Locations				50,000			
Madison CI-Replace A/C Unit Various Locations				30,000			
Marion CI-Replace Roof A/C Multipurpose Bldg.				50,000			
Mayo CI Main Unit-Replace 36 heaters in T-dorm				72,000			

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
RMC-Major Overhaul Hospital Chiller				50,000			
RMC-Overhaul Admin. Chiller system @ M/U				50,000			
RMC-Replace A/C Unit Various Locations @ M/U				40,000	40,000	20,000	
RMC-Replace A/C Units In 7 Towers @ M/U				30,000			
RMC-Replace 3 A/C Units in Old Classification Bldg				70,000			
RMC-Replace 20 Year Old A/C Units In Staff Housing				75,000	45,000		
RMC-West Unit-Replace Numerous A/C Units @ W/U				40,000	40,000	20,000	
Tomoka CI-Replace Steam boilers and replace with gas water heaters				53,790			
Union CI-Replace Chilling Units in R dorm				40,000			
Union CI-Replace Chilling Units in N and O Dorms				80,000			
FSP-Install HVAC equipment in Death Visitation & Property Rm				30,000			
Charlotte CI-Replace the A/C in the Administration Building				40,000			
Dade CI-Replace three split A/C units in T-dorms				25,000			
Dade CI-Replace three split A/Cunits in Health/Class building				25,200			
Dade CI-Replace A/C unit in Education and Chapel				226,000			
Dade CI-Replace A/C unit in TCU Building				120,000			
Desoto CI-Replace water heaters in F,G and H dorms				80,000			
Everglades CI-Replace Water fountains in the dormitories				38,400			
Everglades CI-Replace the A/C units in fourteen staff trailers				28,000			
Ft. Myers WC-Install Center Heat/Air System				45,000			
Homestead CI-HVAC coil replacements (Admin/Med):(Acad/Ed): (Chapel/Lib)				60,000			
Homestead CI-Re-pipe all dorms and replace valves				80,000			
Martin CI-Replace the Boilers in the North and South Support Buildings				32,000			
SFRC-Replace drinking fountains				35,000			
Hardee CI-Replace exhaust fans housing units and other bldg.				30,000			
SFRC-Replace exhaust fans dorms and other bldg.				100,000			
Santa Rosa CI-Replace HVAC units @ M/U 6 T-dorms					65,000		
Santa Rosa CI-Replace condensing furnaces in T dorms					80,000		
Santa Rosa CI-Replace five HVAC units at main unit					25,000		
Florida State Prison-replace HVAC equipment in chapel					30,000		
Lawtey CI-Replace Exhaust Fans Food Service					20,000		
Lowell CI-Replace HVAC system in Chapel					18,000		



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Lake CI-Replace heaters in F-dorm					48,000		
Lake CI-Replace Boilers - Food Service, Mental Health					80,850		
Polk CI-Decentralize boilers					143,000		
Gulf CI Annex-Replace condensing furnaces in T- dorms						59,000	
Santa Rosa CI-Replace water heaters M/U hosing units						70,000	
Polk CI-Replace gas boilers with boiler and heat exchangers						70,000	70,000
Franklin CI-Repair Geo-thermal wells				42,000			
Gulf CI-Install SS fixtures F-dorm				130,000			
Gulf CI Annex-Upgrade flushometers in three T dorms				169,500			
Liberty CI-Remove boiler and install gas dryers and new washers				240,000			
Liberty CI-Replace hot water heaters				30,000	30,000		
Taylor CI-Replace Water Heaters				36,000	25,000		
Wakulla CI-Replace water heaters T Dorm F-G-H				120,000			
Wakulla CI-Replace water heaters in dorms A-B-C-E				27,600			
Lancaster-Circulating Pumps for heating and cooling system are in dire need of replacing				40,000			
Lawtey CI-Repair/Renovation Plumbing in Food Service				150,000			
Lawtey CI-Ancillary Pump for fire hydrants pressure				35,000			
RMC-Install Non-Skid Tile needed in showers				30,000			
RMC-Upgrade Plumbing Entire Dialysis Building				75,000			
RMC-Upgrade Plumbing Entire Hospital				150,000	100,000		
RMC-Replace Deteriorated Piping for M/U Hot Water Supply in all Dorms @ the M/U				60,000	30,000		
Charlotte CI-Replace Sprinkler pipe in all dorms				100,000			
Dade CI-Replace sprinkler pipe in three t-dorms				100,000			
Dade CI-renovation of the acorn plumbing sys 3 T-dorms				750,000			
Hardee CI-Replace underground hot water loop North and South end of compound				200,000			
Hardee Ci-Replace various valves at water plant				40,000			
Martin CI-Replace hot and cold water loops				200,000			
Martin CI-Install stainless steel toilets in dorms E,F,& G				56,000			
SFRC-Install stainless steel fixtures 8 dorms				1,000,000			
Gulf FC-Upgrade shower valves in all dorms					100,000		
Calhoun CI-Replace porcelain fixtures with SS fixtures A/B					130,000		
Calhoun WC-Renovate showers and upgrade to stainless steel units and controls					70,000		
Calhoun WC-Replace porcelain fixtures with SS fixtures K/L					130,000		

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Century CI-Upgrade flushometers in butterfly buildings F&G					96,000		
Century CI-Upgrade flushometers in T-bldg H dorm					56,500		
Century WC-Replace showers in open bay dorm with surface mounted stainless					50,000		
Gulf CI-Replace porcelain fixtures with SS fixtures G-dorm					130,000		
Gulf CI Annex-Replace water heaters in dorms					31,000		
Santa Rosa CI-Renovate six T-dorm showers					154,000		
Santa Rosa CI-Upgrade A&H dorms to stainless toilet units					46,000		
Marion CI-Replace Fixtures Support and housing Areas					75,000		
Putnam CI-Install low flow plumbing fixtures					150,000		
Gulf CI-Upgrade flushometers in Butterfly-bldg.							50,000
SFRC-Replace dormitory plumbing, showers , etc.							46,000
Apalachee CI EU-Reroof Education/Psychology east unit		Critical	650,000				
Apalachee CI EU-Reroof Dorms M, N, O, and P		Critical	100,590	100,590			
Cross City CI-Replace/replace two dorm roofs		Critical	50,000	50,000			
Hamilton C I-Replace roof on M/U laundry & Maint. Bldg.		Critical	60,000				
Lancaster-Reroof Education Complex Roof		Critical	160,000				
Lancaster-Reroof warehouse		Critical	70,000				
Lancaster-Reroof Voc.Printing,Maint,Laundry		Critical	175,000				
Marion CI-Reroof multipurpose building		Critical	375,000				
Putnam CI-Reroof security offices		Critical	120,000				
RMC-Replace Main Unit Food Service roof		Critical	82,000				
RMC-West Unit-Reroof W/U Dorms & Food Service		Critical	105,544	139,740			
Union CI-Replace main control room roof		Critical	52,700				
Big Pine Key RP-Reroof Administration and dormitory		Critical	161,112				
Dade CI-Reroof food service		Critical	70,000				
Dade CI-Re-roof Mental Health services (TCU)		Critical	400,000				
Dade CI-Reroof five dorms		Critical	69,870	46,580			
Hardee CI-Reroof six butterfly dorms		Critical	379,536	379,536			
Hardee CI-Reroof food service		Critical	115,000				
SFRC-Reroof two dorms		Critical	117,300	117,300			
Ft Myers WC-Reroof Facility		Critical	200,000				
Martin CI-Reroof multipurpose building		Critical	320,000				
Martin CI-Reroof dormitory		Critical	126,512				
Martin CI-Reroof five butterfly dorms		Critical	253,024	379,536			
Apalachee CI EU-Reroof vocational building				35,000			
Apalachee CI EU-Reroof Maintenance building				235,000			
Apalachee CI EU-Reroof east unit laundry				450,000			

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Columbia CI W/C-Reroof support buildings				53,000			
Columbia CI W/C-Reroof A&B Dorms				46,580			
Lawtey CI-Reroof Warehouse				150,000			
Madison CI-Replace roofs on E,F,G,H,I,J&K				163,030			
RMC-Replace I- Block roof				60,000			
RMC-Replace warehouse roof				100,000			
RMC-Replace boiler room roof & Confinement roof				51,000			
Martin CI-Reroof education building				61,000			
Apalachee CI EU-Reroof food service				98,000			
Apalachee CI WU-Reroof A dorm				83,000			
Apalachee CI WU-Reroof Confinement/control Room				145,000			
Apalachee CI WU-Reroof Dorms B, D, and E				69,870			
Calhoun CI-Replace two dorm roofs				46,580			
Calhoun CI-Reroof various support buildings				28,000			
Calhoun WC-Replace roof A				23,290			
Century CI-Replace various support buildings roofs				40,000			
Century CI (BFC)-Replace two dorm roofs				46,580			
Century WC-Replace various				40,000			
Gulf CI-Replace observation tower roofs				47,000			
Gulf CI-Replace butterfly dorm				126,512			
Gulf CI-Replace food service roof				35,674			
Gulf CI-Replace classification roof				39,000			
Holmes CI-Replace VP roof				25,000			
Holmes CI-Replace six dorm roofs				46,580	46,580	46,580	
Holmes WC-Reroof B dorm and control room				30,290			
Jackson CI-Replace confinement roof				28,000			
Jackson CI-Reroof A, B, C, D, E, and H dorms, Laundry, and Security				165,712			
Jackson WC-Reroof control bldg, chapel, J & L dorms, VP, and food service				85,580			
Jefferson CI-Replace laundry roof				30,000			
Jefferson CI-Replace admin building roof				30,000			
Jefferson CI-Replace control room roof				30,000			
Jefferson CI-Replace health/classification roof				40,000			
Jefferson CI-Reroof confinement with metal roof				28,000			
Liberty CI-Replace confinement roof				28,000			
Liberty Annex-Replace two dorm roofs				46,580			
Okaloosa WC-Replace four dorm roofs				110,000			
Okaloosa WC-Replace three building roofs				38,000			
Wakulla CI-Replace roofs on F, G, and H dorms				96,786			

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Wakulla CI-Replace three dorm roofs, B, C, and D dorms				23,290		23,290	23,290
Wakulla CI-WC-Replace two dorm roofs, R & S Dorms				46,580			
Walton CI-Reroof D and E dorms				46,580			
Walton CI-Replace food service roof				35,674			
Walton CI-Reroof medical/classification				40,000			
Walton WC-Replace two dorm roofs, J and I dorm				46,580			
Gulf CI Annex-Replace visitor control roof				29,000			
Okaloosa CI-Replace three building roofs				38,000			
Columbia CI-Replace Main Unit Control Room roof				30,000			
Florida State Prison-Reroof Administration				80,000			
Florida State Prison-Reroof M/U visitation park				35,000			
Florida State Prison-Re-roof six West Unit Dormitories				46,580	46,580	46,580	
Gainesville WC-Replace Various Roofs WC				150,000			
Hamilton C I-Reroof Main Unit Classification/Confinement				57,600			
Hamilton C I-Replace roof on M/U education				35,000			
Hamilton C I-Replace roof on Small engines/Welding Shop				30,000			
Hamilton C I-Replace roof on Old Warehouse				30,000			
Hamilton CI-Replace M/U control building roof				30,000			
Lancaster-Reroof Canteen/Chapel/Education Modular's				40,000			
Lancaster-Replace B-dorm roof				25,000			
Lancaster-Reroof Administration				75,000			
Lancaster-Replace staff housing roofs				30,000			
Lancaster-Replace training building roofs				26,000			
Lawtey CI-Reroof Administration				100,000			
Lawtey CI-Reroof chapel				50,000			
Lowell CI-Reroof Training Bldg.				40,000			
Madison CI-Replace F/S roof				35,674			
Madison CI-Replace Academic Roof				78,000			
Madison CI-Replace Laundry roof				30,000			
Marion CI-Reroof F-Dorm				88,000			
Mayo CI Main Unit-Reroof A-				126,512			
Mayo CI Main Unit-Reroof B, D & E Dorm				96,786			
Mayo CI Main Unit-Reroof Chapel				31,000			
Mayo CI Main Unit-Reroof Med/Classification				40,000			
Mayo CI Main Unit-Reroof				25,500			
RMC-Replace training building roofs & Support Bldg. roof				34,000			
RMC-Replace Dialysis building roof				25,000			
RMC-Replace D-dorm roof				28,500			
Union CI-Replace two dorm roofs				64,524			
Union CI-Replace library roof				30,000			
Union CI-Replace laundry roof				52,700			

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Union CI-Replace Non Contact Visitation roof				26,000			
Union CI-Replace three area control building roofs				54,500			
New River CI-Various Roofs				168,000			
Dade CI-Replace VP/Control room roof				86,700			
Everglades CI-Reroof Food Service				70,000			
Everglades CI-Reroof six dorms				724,072			
Everglades CI-Reroof visitor pavilion and control room				86,700			
Hardee CI-Reroof VP Pavilion				25,000			
Hardee CI-Reroof VP Control				89,190			
Hardee CI-Reroof two dorms				46,580			
Hardee CI-Chapel (Metal roof-hurricane resistant)				91,200			
Homestead CI-Reroof Chapel				50,000			
Homestead CI-Reroof academic building				39,478			
Homestead CI-Reroof maintenance building				78,885			
Lake CI-Re-roof warehouse				65,000			
Lake CI-Re-Roof control room				30,000			
Sumter CI-Install Metal roof main unit / Medical and Classification				70,000			
Sumter CI-Install Metal roof main unit / Administration				33,000			
Sumter CI-Install Metal roof on main unit/ Food Service				56,076			
Sumter FC-B-Dorm Roof Replacement				23,290			
Martin CI-Reroof VP control room				86,949			
Martin CI-Reroof canteens				35,604			
Martin WC-Reroof security				57,276			
Calhoun CI-reroof Laundry Building with metal					26,111		
Gulf CI-Replace laundry building roof					25,000		
Gulf CI-Replace dormitory roof					29,000		
Holmes CI-Reroof admin building					25,000		
Holmes CI-Reroof food service					28,000		
Holmes CI-Reroof recreation pavilion					25,000		
Holmes CI-Reroof staff housing units					25,000	25,000	
Jackson WC-Reroof programs building					155,000		
Jefferson CI-Reroof academic building					33,600		
Liberty CI-Reroof laundry building					25,000		
Liberty Annex-Reroof chapel					25,500		
SHISA House-Reroof facility					50,000		
Taylor CI Annex-Reroof Annex T Buildings (3)					123,000		
Taylor CI Annex-Reroof Food Svc & Chapel					51,000		
Florida State Prison-Re-roof Training Bldg. w/metal					50,000		
Madison CI-Replace Med./Classification Roof					97,500		
Madison CI-Replace L-dorm roof					89,000		
Madison CI-Replace Admin. Roof					33,000		
Madison CI-Replace Visitor/Control roof					45,000		
Madison CI-Replace Y-dorm Roof					70,000		

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Columbia CI-Reroof administration building					72,000		
Columbia CI-Reroof Classification & Health					84,000		
Cross City CI-Reroof medical/classification					30,000		
Cross City CI-Reroof laundry building					40,000		
Cross City CI-Reroof multipurpose building					50,000		
Cross City CI-Reroof education building					50,000		
Cross City CI-Reroof administration building					50,000		
Cross City CI-Reroof Computer Class Room					60,000		
Hamilton C I-Reroof chapel					35,000		
Lancaster-Reroof maintenance building					350,000		
Lawtey CI-Reroof four dorms					150,000		
Marion CI-Reroof main building and dorm					150,000	455,000	
Marion CI-Reroof vocation					53,579		
Marion CI-Reroof Warehouse					172,800		
Marion WC-Reroof multipurpose building					27,000		
Mayo CI Main Unit-Reroof Maintenance Building					32,346		
Mayo CI Main Unit-Reroof Administration Building					38,033		
Mayo CI Work Camp-Reroof A Dorm					53,636		
Putnam CI-Reroof two dorms					54,000		
RMC-Replace gym roof & Canteen roof					95,000		
RMC-West Unit-Replace west unit medical roof					35,500		
Tomoka CI-Replace eight dorm roofs					566,500		
Tomoka CI-Reroof warehouse					60,000		
Tomoka CI-Reroof laundry building					80,000		
Union CI-Replace various roofs inside the institution					45,000		
Union CI-Replace maintenance building roof					35,000		
Union CI-Replace chapel roof					45,000		
CFRC-B-Dorm Roof					105,000		
Lake CI-Security/Property Room					49,413		
Polk CI-B.O.Q.					95,000		
Sumter CI-Re-roof Chapel					120,000		
Sumter CI-Re-roof Laundry					100,000		
Zephyrhills CI-Re-roof A&B dorms					64,000		
Zephyrhills CI-Re-Roof Food Service					29,095		
Zephyrhills CI-Re-roof MHU Building					950,000		
Apalachee CI EU-Reroof staff housing units						150,000	
Gulf CI-Reroof butterfly dorm						126,512	
Gulf CI-Reroof dormitory						29,000	
Gulf FC-Reroof dormitory							26,000
Baker CI-Replace five dorm roofs						120,000	
Baker CI-Reroof maintenance building						35,000	
Baker CI-Reroof motor pool building						10,000	



<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Mayo CI Work Camp-Reroof Programs Building							27,341
RMC-Reroof Maintenance							20,000
RMC-Reroof Auxiliary Generator							30,000
CFRC-Re-roof mechanical, barber shop & Canteen buildings							25,516
Lake CI-Re-roof Chapel							70,000
Lake CI-Re-roof T&I/Old Administration							120,000
Polk CI-Re-roof Open Bay Dorm-#A6							50,598
Sumter CI-Re-roof Gym							262,227
Avon Park CI-Replace Board with Hardy board at various building				50,293			
CFRC -Replacements of butterfly Dorm Windows B,C,&G				125,000	125,000	125,000	
Polk CI-Replace Facia C Bldg, H Bldg, D Bldg, Multipurpose Bldg						180,000	
Apalachee CI EU-Inner perimeter road east unit and access road				750,000			
Jackson CI-Pave road at food service building				29,200			
Cross City CI-Re-pave perimeter road at both units				300,000			
Cross City CI-Add Alternate Road to Main Unit Parking Lot				200,000			
Cross City CI-Re-Pave Staff Parking lot and Add Pave Parking				100,000			
Florida State Prison-Repave perimeter road				150,000			
Union CI-Repave perimeter road				150,000			
Avon Park CI-Paving & Resurfacing Multi Sites				37,400			
Desoto CI-New Paving and Resurfacing				240,200			
Martin WC-Pave Perimeter Road				60,000			
Calhoun CI-Resurface perimeter road					400,000		
Franklin CI-Additional parking for training building					45,000		
Holmes CI-Perimeter road					366,000		
Holmes WC-Repave parking lot					290,000		
Jackson WC-Expand existing parking area					26,400		
Jefferson CI-Pave road and parking lot for firing range and additional parking for training building					300,000		
Jefferson CI-Pave Training Building parking lot					400,000		
Baker CI-Re-pave perimeter road					150,000		
Florida State Prison-Expand parking lot Main Unit					75,000		
Hamilton C I-Repave perimeter road & parking lot Main Unit					200,000		
Hamilton C I-Repave Main Entrance Road					100,000		
Lancaster-Repave perimeter road & parking lot					200,000		
RMC-Expand M/U Parking Lot					75,000		
Hardee CI-Repave Main Unit Food Service Loading Dock					60,000		
Homestead CI-Repave perimeter road					100,000		
Lake CI-Add additional parking lot area					127,000		
Lake CI-Pave Access Road and Parking Lot for Training Bldg					135,000		



Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Sumter CI-Add additional parking spaces					44,000		
Sumter CI - FC-Add additional parking spaces					88,000		
Zephyrhills CI-Resurface perimeter road & parking lots as needed					45,000		
Zephyrhills CI-Pave driveways to Warden's /Asst Warden's residence					25,000	30,000	
Apalachee CI EU-Pave three roads in staff housing area						148,500	
Calhoun CI-Add'l parking for training bldg						25,000	
Holmes WC-Perimeter roads						341,000	
Santa Rosa CI-Repave perimeter road(include widening)						350,000	
Lawtey CI-Repave roads & parking lots						125,000	
RMC-Repave Road in Staff Housing						45,000	
RMC-Re-Pave Perimeter Road M/U						195,000	
RMC-West Unit-Re-Pave Perimeter Road W/U						105,000	
Calhoun CI-Paving at compactor and pole barn							70,000
Santa Rosa CI-Repave parking							250,000
Santa Rosa Annex-Repave parking lot							250,000
Tomoka CI-Expand employee parking lot							88,000
Martin CI-Pave Road to Training Building/warehouse							200,000
CFRC-Repair culvert under entrance road				54,000			
Charlotte CI-Repave Food Service Loading Dock					60,000		
Polk CI-Repair all Roads and Parking Lots					110,000	55,000	
RMC-Upgrade Electrical Distribution Service M/U		Critical	425,000	350,000			
Union CI-Upgrade underground high voltage electrical feed lines		Critical	250,000	500,000			
Apalachee CI EU-Replace poles and overhead wiring				1,333,525			
Jackson CI-Replace bad high voltage wiring in redundant loop				125,000			
Taylor CI-Connect generated power to Laundry				80,000			
Taylor CI-Generator for the Training Building				25,000			
Cross City CI-Upgrade 250kw Generator to 500kw				200,000			
Cross City CI-Relocate 150KW generator to Training Building				50,000			
Florida State Prison-Replace Emergency Generators				250,000			
Lawtey CI-Replace Underground electrical cable				200,000			
Madison CI -Upgrade 150kw to 200kw on East side				85,000			
Putnam CI-Emergency generator (Warehouse)				45,000			
CFRC-Install D90P42 generator at Training Building				42,000			
Dade CI-upgrade emergency generator				70,000			

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Martin CI-Upgrade emergency power on main unit				150,000			
SFRC-upgrade emergency generator				70,000			
Calhoun CI-Emergency generator at training building					50,000		
Gulf CI-Emergency generator at training building					50,000		
Holmes CI-Emergency generator at training building					50,000		
Liberty CI-Emergency generator at training building					75,000		
Cross City CI-Replace Overhead Power System on M/U					500,000		
Lowell CI-Install/Upgrade Telecommunications Infrastructure cabling					165,000		
RMC-Upgrade underground electrical M/U					2,500,000		
Zephyrhills CI-Emergency Power to all of Admin & Maint					90,000		
Jefferson CI-Emergency generator at training building						50,000	
NWFRC-Emergency generator at training building						50,000	
Lancaster-Emergency Generator Training Building						50,000	
Lowell CI-Replace overhead electrical with underground utilities						310,000	
Tomoka CI-Install Additional 750 KVA Emergency Generator						440,000	
Jackson CI-Emergency Generator at training bldg							50,000
Walton CI -Emergency generator at training building							50,000

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Total: All Costs by Fund Code						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	1000	\$7,953,188	\$29,755,914	\$16,760,998	\$8,909,068	\$3,303,673
	<b>TOTAL</b>	<b>\$7,953,188</b>	<b>\$29,755,914</b>	<b>\$16,760,998</b>	<b>\$8,909,068</b>	<b>\$3,303,673</b>

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical routine</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>TOTAL</b>							
<hr style="border-top: 1px dashed black;"/>							
<b>Incremental Utility Costs</b>							
Other (specify)							
<b>TOTAL</b>							

*Office of Policy and Budget - July 2013*

NOTE: Portions of design and construction work by force account procedures requires OPS Labor.

# CIP-5: SERVICE-LEVEL CAPITAL RENEWAL PROJECT

<b>Agency:</b>	Department of Corrections	<b>LAS/PBS Budget Entity Code:</b>	70032000
<b>Service:</b>	Correctional Facilities Maintenance and repair	<b>Appropriation Category Code:</b>	088302
<b>Project Title:</b>	Correction of Environmental Deficiencies	<b>Agency Priority:</b>	1
		<b>LRPP Narrative Page:</b>	

To be constructed by: Contract  Force account

Level of Aggregation:

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

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) envelope (BX) interior (BI) mechanical (BM) plumbing (BP) roof (BR) site (BG) special (BD) structural (BS) kitchens (BK) Security Syst (CS) Laundry (BL)	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> 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 (IH) Y <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/grounds (CG) _____ road system paving (Cr) _____ other paving (CP) _____	

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

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

Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Environmental (LE)	1000	\$1,000,000	\$5,920,000	\$5,680,000	\$5,275,000	\$175,000
<b>TOTAL</b>		<b>\$ 1,000,000</b>	<b>\$ 5,920,000</b>	<b>\$ 5,680,000</b>	<b>\$ 5,275,000</b>	<b>\$ 175,000</b>

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

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Apalachee CI -Paint Two Elevated Storage Tanks		Critical	300,000				
Tomoka CI -Diesel Contaminated Site Cleanup		Critical	100,000		50,000	50,000	50,000
Charlotte CI-Improvements to water treatment plant		Critical	200,000	2,300,000			
Hardee CI-Paint and Repair Ground Storage Tank		Critical	200,000				
Polk CI-Repair 2 clarifiers at WWTP		Critical	200,000				
Sumter CI-Install new water meter at Water Plant				50,000			
Statewide -Upgrade LP storage tanks				150,000	150,000		
Statewide -Statewide asbestos survey/abatement				250,000	200,000	200,000	125,000

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Gulf FC-Refurbish Water Plant				150,000			
Jackson CI-Paint Elevated Storage Tank				150,000			
NWFRC-Install emergency power to staff housing lift station				50,000			
Okaloosa CI-Upgrade/expand Main Lift Station				180,000			
Taylor CI-Inspection of Elev Water Tank and Upgrade				150,000			
Baker CI-Elevated Storage Tank Repair/Repainting				200,000			
Baker CI-Ground Storage Tank Repair/Repainting				100,000			
FSP-Upgrade Lift station on Hwy 16				45,000			
Gainesville WC-Install Muffin Monster at Work Camp lift station				75,000			
Hamilton CI-Repair/Renovations to Master Lift Station				300,000			
Avon Park CI-Est repair to the sanitary sewer piping				100,000	1,600,000		
Avon Park CI-Muffin Monster				80,000			
Big Pine Key RP-Design & upgrade WWTP to meet new				850,000			
Hardee CI-Paint and Repair Elevated Storage Tank				300,000			
Hardee CI-Replace main water supply system (pipe)				150,000			
Hardee CI-Replace various valves at water plant				40,000			
Largo RP-Replace grease trap				25,000			
SFRC-Lift station renovation				200,000			
Sumter CI-Install valve for waterline to main unit				25,000			
Gulf CI-Paint Elevated Water Storage Tank					150,000		
Jefferson CI-Paint steel in both clarifiers on wastewater plant					150,000		
NWFRC-Replace both pumps in main lift station					50,000		
Taylor CI-Construct new building for Chlorine storage with leak alarm.					35,000		
Cross City CI-Replace deteriorating water and sewer lines					250,000		
Putnam-Install 6" irrigation line from well					50,000		
Avon Park CI-Upgrade Vehicle Fuel Station Pumps					30,000		
Avon Park CI-Remove tank of fuel oil					30,000		
Avon Park CI-Install lift station at WWTP					30,000		
Charlotte CI-Paint and Repair Elevated Storage Tank					150,000		
Desoto CI-Repair the groundwater drainage system located in the MU admin building					75,000		
Lake CI-Storm water improvements					500,000		
Lake CI-Upgrade surge capacity and screen on the WWTP					150,000		
Okeechobee CI-Demolish ground storage tank					100,000		
Okeechobee CI-Completion of ground storage tank project to add acid feed system					200,000		

Project Description	DMS Bldg.#	Critical routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Okeechobee CI-Paint and Repair Elevated Storage Tank					150,000		
Polk CI-Storm water improvements					175,000		
Polk CI-Lift station and manholes repair					80,000		
Polk CI-Renovate lift station serving WC and Dorm G to provide for common influent and add a Muffin Monster					150,000		
Sumter CI-Upgrade Wastewater Treatment Plant					700,000		
Sumter CI-Replace water line branch feeders at main unit					325,000		
Zephyrhills CI-Storm water improvements					150,000		
NWFRC-Paint Elevated Storage Tank						150,000	
Walton CI-Paint Elevated Storage Tank						150,000	
Hamilton CI-Additional potable water storage capacity						725,000	
Avon Park CI-Repair & upgrade water distribution system						2,000,000	
Lake CI-Connect to municipal water and wastewater system						2,000,000	

**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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Total: All Costs by Fund Code						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	1000	\$1,000,000	\$5,920,000	\$5,680,000	\$5,275,000	\$175,000
	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$5,920,000</b>	<b>\$5,680,000</b>	<b>\$5,275,000</b>	<b>\$175,000</b>

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

Incremental Facility Maintenance Costs	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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>					

Incremental Utility Costs						
Other (specify)						
	<b>TOTAL</b>					