

CIP-5 Capital Renewal Projects



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veteran's Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _ SVNH, Lake City, Florida <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) <u> x </u> _____	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) <u> x </u> _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <u> x </u> _____	landfill (UL) _____	Annual request? _____				
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <u> x </u> _____	waste treatment (US) _____	Annual request? _____				
special (BD) _____		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u> x </u> _____	drainage/grounds (CG) <u> x </u> _____					
storage tanks (BX) _____	road system paving (CR) <u> x </u> _____					
	other paving (CP) _____					
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
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	2692	188,500	40,000	150,000	110,000	425,000
Central Utility						
Code and Licensure						
Special	2692		100,000			
Campus	2692		60,000			50,000
TOTAL		188,500	200,000	150,000	110,000	475,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Envelope	AO2552					50,000	
Interior	AO2552		128,500	25,000			25,000
Mechanical	AO2552		60,000	15,000	150,000		400,000
Special	AO2552					60,000	
Energy	AO2552			100,000			
Road Paving	AO2552			60,000			
Drainage	AO2552						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

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veteran' Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): __SVNH, Daytona Beach, Florida <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) <input checked="" type="checkbox"/> _____	mechanical (BM) <input checked="" type="checkbox"/> _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) <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) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <input checked="" type="checkbox"/> _____	storage tanks (BX) _____	drainage/grounds (CG) <input checked="" type="checkbox"/> _____	road system paving (CR) <input checked="" type="checkbox"/> _____			
		other paving (CP) _____				
CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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	2692	52,000	102,500	15,000		90,000
Central Utility						
Code and Licensure						
Special	2692			20,000		
Campus	2692			65,000	150,000	75,000
TOTAL		52,000	102,500	100,000	150,000	165,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Interior	AO3685				15,000		
Mechanical	AO3685		22,000	102,500			40,000
Plumbing	AO3685		20,000				
Roof	AO3685		10,000				
Special	AO3685				20,000		50,000
Grounds	AO3685				15,000		25,000
Road System	AO3685				50,000	150,000	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

Fund Code FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veteran's Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): <u>SVNH, Land O' Lakes, Florida</u> <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) <u>x</u> _____	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) <u>x</u> _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <u>x</u> _____	landfill (UL) _____	Annual request? _____				
roof (BR) _____	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <u>x</u> _____	waste treatment (US) _____	Annual request? _____				
special (BD) _____		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) <u>x</u> _____	drainage/grounds (CG) <u>x</u> _____					
storage tanks (BX) _____	road system paving (CR) <u>x</u> _____					
	other paving (CP) _____					
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
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	2692	143,000	28,000	450,000	150,000	723,000
Central Utility						
Code and Licensure						
Special	2692		18,000			25,000
Campus	2692	7,000				25,000
TOTAL		150,000	46,000	450,000	150,000	773,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Interior	AO2552				450,000	150,000	
Mechanical	AO2552		43,000	28,000			243,000
Roof	AO2552		100,000				
Special	AO2552			18,000			
Structural	AO2552						480,000
Grounds	AO2552						25,000
Road Paving	AO2552		7,000				
Energy	AO2552						25,000

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

Fund Code

FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

TOTAL

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _ SVNH, Pembroke Pines, Florida <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) __ x	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) __ x	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) _____	landfill (UL) _____	Annual request? _____				
roof (BR) __ x	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) _____	waste treatment (US) _____	Annual request? _____				
special (BD) __ x		Environmental (LE) _____				
structural (BS) _____		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) __ x	drainage/grounds (CG) __ x					
storage tanks (BX) _____	road system paving (CR) __ x					
	other paving (CP) __ 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>						
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	2692	235,000	240,000	70,000	20,000	
Central Utility						
Code and Licensure						
Special	2692	5,000				75,000
Campus	2692	33,000		20,000		75,000
TOTAL		273,000	240,000	90,000	20,000	150,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Interior	AO5121		195,000	40,000		20,000	
Mechanical	AO5121		20,000	20,000			
Roofing	AO5121		20,000		20,000		
Special	AO5121			180,000	50,000		
Road Paving	AO5121		20,000				75,000
Energy	AO5121		5,000				75,000
Grounds	AO5121		13,000				
Other Paving	AO5121				20,000		

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

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

Estimated Expenditures

FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

Total: All Costs by Fund Code

Fund Code

FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

TOTAL

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs/LAS/PBS		Budget Entity Code:	50100100		
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): <u>SVNH</u> , Panama City, Florida <small style="margin-left: 300px;">NAME</small>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)						No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)						No
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP			CODE AND LICENSURE CORRECTION GROUPS	
Annual group request? _____		Annual group request? _____			Annual request? _____	
electrical (BE) _____	envelope (BX) <u>x</u> _____	interior (BI) <u>x</u> _____	mechanical (BM) <u>x</u> _____	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) _____			
						Licensure (LC) _____
						Annual request? _____
						Life Safety (LS) _____
						Annual request? _____
						Handicapped (LH) _____
						Annual request? _____
						Environmental (LE) _____
						Annual request? _____
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) <u>x</u> _____	road system paving (CR) <u>x</u> _____	other paving (CP) <u>x</u> _____		
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
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	2692	156,500	110,300	20,000	272,000	380,000
Central Utility						
Code and Licensure						
Special Campus	2692		80,000	100,000	25,000	25,000
TOTAL		156,500	190,300	120,000	297,000	405,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Envelope	AO4277		6,500	8,800			
Interior	AO4277					110,000	
Mechanical	AO4277			97,000		12,000	230,000
Plumbing	AO4277			4,500	20,000		
Special	AO4277		150,000			150,000	150,000
Grounds	AO4277					25,000	25,000
Road Paving	AO4277			80,000			
Other Paving	AO4277				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 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

Total: All Costs by Fund Code

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): __SVNH, Port Charlotte, Florida <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) __ x	interior (BI) __ x	mechanical (BM) __ x			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) __ x			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
	SPECIAL SYSTEM GROUP	CAMPUS SYSTEM GROUP				
	Annual group request? _____	Annual group request? _____				
	energy conservation (SC) _____	drainage/grounds	road system paving (CR) __ x			
	storage tanks (BX) _____	other paving	(CP) __ 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>						
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	2692	165,000		60,000	75,000	200,000
Central Utility						
Code and Licensure						
Special Campus	2692		130,000		175,000	
	TOTAL	165,000	130,000	60,000	250,000	200,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Envelope	AO4277		25,000				
Interior	AO4277		50,000			75,000	
Mechanical	AO4277		90,000				200,000
Special	AO4277				60,000		
Road Paving	AO4277			130,000			
Other Paving	AO4277					175,000	

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

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100			
Service:	Veterans' Homes	Appropriation Category Code:	080859			
Project Title:	Maintenance & Repair	Agency Priority:	2			
		LRPP Narrative Page:	9			
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): __SVNH, St. Augustine, Florida <div style="text-align: center; font-size: small;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No			
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No			
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) <u> x </u> _____			
structural (BS) _____						
		cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
		electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
		landfill (UL) _____	water treat./distrib. (UW) _____			
		waste treatment (US) _____				
			CODE AND LICENSURE CORRECTION GROUPS			
			Licensure (LC) _____			
			Annual request? _____			
			Life Safety (LS) _____			
			Annual request? _____			
			Handicapped (LH) _____			
			Annual request? _____			
			Environmental (LE) _____			
			Annual request? _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<p><i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i></p>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Building	2692	100,000	100,000	100,000	100,000	100,000
Central Utility						
Code and Licensure						
Special Campus						
TOTAL		100,000	100,000	100,000	100,000	100,000

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Emergency Replacement	AO4832		100,000	100,000	100,000	100,000	100,000

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____ COUNTY _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19

Total: All Costs by Fund Code					
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	080007
Project Title:	Refortification	Agency Priority:	3
	Douglas Jacobson State Veterans' Nursing Home	LRPP Narrative Page:	9
To be constructed by: N/A Contract _____ Force account _____			
Level of Aggregation:			
<input type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): __SVNH Port Charlotte, FL <div style="text-align: center; font-size: small;">NAME</div>			
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)			No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)			No
PART A: SYSTEM IDENTIFICATION			
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
electrical (BE) <input checked="" type="checkbox"/>	envelope (BX) <input checked="" type="checkbox"/>	cogeneration (UG) _____	cooling gen./distrib. (UC) _____
interior (BI) <input checked="" type="checkbox"/>	mechanical (BM) _____	electric distrib. (UD) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____
plumbing (BP) _____	roof (BR) <input checked="" type="checkbox"/>	landfill (UL) _____	water treat./distrib. (UW) _____
site (BG) _____	special (BD) _____	waste treatment (US) _____	
structural (BS) _____			
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP	
Annual group request? _____		Annual group request? _____	
energy conservation (SC) _____	storage tanks (BX) <input checked="" type="checkbox"/>	drainage/grounds (CG) _____	road system paving (CR) _____
		other paving (CP) _____	
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____	
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>			
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	2516	1,318,800	
Building	2261	2,449,200	
Central Utility	2516	425,600	
Central Utility	2261	790,400	
Special	2516	180,600	
Special	2261	335,400	
	TOTAL	5,500,000	

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Fire Alarm/Nurse							
Call replacement	04277		641,500				
Exterior Refortification	04277		2,720,500				
Roof Replacement	04277		406,000				
Generator Replacement	04277		1,216,000				
Tank Replacement	04277		516,000				

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

Fund Code

FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19

TOTAL

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Florida Department of Veterans Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	080007
Project Title:	Refortification	Agency Priority:	3
	Veterans' Nursing Home Nininger State	LRPP Narrative Page:	9

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): SVNH Pembroke Pines, Florida
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) _____ plumbing (BP) _____ roof (BR) <input checked="" type="checkbox"/> site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) <input checked="" type="checkbox"/> heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environment (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) <input checked="" type="checkbox"/>	CAMPUS SYSTEM GROUP Annual group request? _____ 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	2516	1,318,800				
Building	2261	2,449,200				
Central Utility	2516	425,600				
Central Utility	2261	790,400				
Special	2516	180,600				
Special	2261	335,400				
TOTAL		5,500,000				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Fire Alarm/Nurse Call replacement	05121		641,500				
Exterior Refortification	05121		2,720,500				
Roof Replacement	05121		406,000				
Generator Replacement	05121		1,216,000				
Tank Replacement	05121		516,000				

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

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

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	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>SUBTOTAL</u>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<u>TOTAL</u>	_____	_____	_____	_____	_____

Office of Policy and Budget - July 2013

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of <input type="checkbox"/> Veterans' Affairs	LAS/PBS Budget Entity Code:	50100100
Service:	Veterans' Homes	Appropriation Category Code:	080007
Project Title:	Resident Lift System Veterans' Nursi Home	Agency Priority:	3
		LRPP Narrative Page:	9

To be constructed by: N/A Contract _____ Force account _____

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): __SVNH Statewide (6) Homes
NAME

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

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

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) <u> X </u> _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ 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	2516	2,155,361				
Building	2261	4,002,813				
TOTAL		6,158,174				

CIP-5: Service-Level Capital Renewal Projects

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

Project Description	DMS Bldg.#	Critical Routine	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Install Ceiling Lifts	03685		1,026,362				
Install Ceiling Lifts	05007		1,026,362				
Install Ceiling Lifts	05121		1,026,362				
Install Ceiling Lifts	04270		1,026,362				
Install Ceiling Lifts	04277		1,026,363				
Install Ceiling Lifts	04823		1,026,363				

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

Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

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