

agency for persons with disabilities

State of Florida

CIP-5 Capital Renewal Projects

Fiscal Years 2015-2016 through 2019-2020

Barbara Palmer
Director

Project T To be constructed by Level of Aggregati X Service Major Repair Project Critical Need? (Y/N) PART A: SYSTEM BUILDING SYSTEM Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD)	Building S	Yes, complete Inding must be TION CE An cog coo elec hea lanc wat	ontract BCC only): Parts A, D &	TY Squest	NAI if No, comple e first two fi	For Superior (UC) (UI) (UI) (UI) (UI) (UI) (UI)	years.)			COD COR Licer Anno	DE AND LICE RRECTION GI Insure ual request? _ Safety ual request? _	(LS)
To be constructed by Level of Aggregati X Service Major Repair Proje Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD	y: TBD ion: Institution/o ect? (Y/N) (If Y N) (If Yes, all fu I IDENTIFICA GROUP t? S)X (X) X D X D X S X S X D X D X D X D X D X D X	Campus (SUS/SI Yes, complete Inding must be TION CE An cog coo electhea	ontract BCC only): Parts A, D & e requested in NTRAL UTILIT nual group requested in generation ling gen./distrib.ting gen./distrib.ting gen./distrib.ting trib.ting gen./distrib.ter treat./distrib.	TY Squest	if <u>No</u> , comple first two fi	For OUP (UG (UI	P Narrative Page: The account Parts A, B & C. I years.) G) C) H) L) W) W)			COD COR Licer Anno	RRECTION GI nsure ual request? _ Safety	(LS)
To be constructed by Level of Aggregati X Service Major Repair Proje Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD	y: TBD ion: Institution/o ect? (Y/N) (If Y N) (If Yes, all fu I IDENTIFICA GROUP t? S)X X)X X X)X X)X X)X X)X X)X X) X	Yes, complete Inding must be TION CE An cog coo elec hea lanc wat	Parts A, D & e requested in NTRAL UTILI nual group requence attention oling gen./distributing gen./distributing gen./distributing tributing gen./distributing tributing gen./distributing tributing gen./distributing gen./distribut	TY Squest	if <u>No</u> , comple first two fi	For For UC (UC (UI	Parts A, B & C. years.) G) C) D) H) L) W)			COD COR Licer Anno	RRECTION GI nsure ual request? _ Safety	(LS)
Level of Aggregati X Service Major Repair Proje Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD	ion: Institution/o ect? (Y/N) (If Y N) (If Yes, all fu I IDENTIFICA GROUP t? X X X X X X X X X X X X X	Yes, complete Inding must be TION CE An cog coo elec hea lanc wat	Parts A, D & e requested in NTRAL UTILI nual group requence attention oling gen./distributing gen./distributing gen./distributing tributing gen./distributing tributing gen./distributing tributing gen./distributing gen./distribut	TY Squest	if <u>No</u> , comple first two fi	OUP (UG (UI (UI (UI (UI) (UI (UI	G) C) H) W)			COD COR Licer Anno	RRECTION GI nsure ual request? _ Safety	(LS)
Major Repair Proje Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM O Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD	Institution/o ect? (Y/N) (If Y N) (If Yes, all fu I IDENTIFICA GROUP t? S)X X)X M) X P)X S)X S) X	Yes, complete Inding must b ITION CE An cog coo electhea	Parts A, D & e requested in NTRAL UTILI nual group requence action oling gen./distrib.tric distrib.tring gen./distrib.dfill ter treat./distrib.	TY Squest	if <u>No</u> , comple first two fi	OUP (UG	G) C) D) H) W)	.)		COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
Major Repair Project Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM CAnnual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD)	Institution/o ect? (Y/N) (If Y N) (If Yes, all fu I IDENTIFICA GROUP t? S)X X)X M) X P)X S)X S) X	Yes, complete Inding must b ITION CE An cog coo electhea	Parts A, D & e requested in NTRAL UTILI nual group requence action oling gen./distrib.tric distrib.tring gen./distrib.dfill ter treat./distrib.	TY Squest	if <u>No</u> , comple first two fi	OUP (UG	G) C) D) H) W)	.)		COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
Critical Need? (Y/N PART A: SYSTEM BUILDING SYSTEM O Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD	(If Yes, all fur IDENTIFICA) GROUP t? (S)X (S)X (A) X (B) X (C) X	TION CE An cog coo elec hea lanc wat	NTRAL UTILI nual group requested in bing gen./distribctric distribctric gen./distribdfill ter treat./distrib.	TY Squest	e first two fi	OUP (UC) (UI) (UI) (UI) (UI) (UI)	G) C) D) H) W))		COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
PART A: SYSTEM BUILDING SYSTEM Annual group request electrical (BE, envelope (BX, interior (BI) mechanical (BM, plumbing (BP, roof (BR, site (BG, special (BD))	GROUP t? S)X X) X) X Y X Y X S) X S) X S) X S) X G) X G) X C) X C) X	CE An cog coo elec hea land wat	NTRAL UTILI nual group requestion oling gen./distrib.tric distrib.ting gen./distribdfill	TY S quest	SYSTEM GRO	OUP (U0) (U0) (U1) (U1) (U1)	G) C) D) H) W)			COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
BUILDING SYSTEM Of Annual group request electrical (BE envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD)	GROUP t? S)X X) X) X) X P) X R) X G) X G) X G) X	CE An cog coo elec hea lan wat	nual group requences of the control	nuest		(UC (UI (UI (UI (UI (U'	G) C) D) H) L) W)			COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
Annual group request electrical (BE, envelope (BX) interior (BI) mechanical (BM, plumbing (BP) roof (BR, site (BG) special (BD)	t? \(\) _ X \(\) _ X _	An cog coo elec hea land wat	nual group requences of the control	nuest		(UC (UI (UI (UI (UI (U'	G) C) D) H) L) W)			COR Licer Anno Life	RRECTION GI nsure ual request? _ Safety	(LS)
envelope (BX interior (BI) mechanical (BM plumbing (BP) roof (BR site (BG special (BD)	X) X) X M) X P) X R) X G) X D) X	coo elec hea land wat	oling gen./distrib etric distrib. ting gen./distrib dfill ter treat./distrib.).		(U() (UI) (UI) (UV)	C) D) H) L) W)			Annu Life Annu	ual request? _ Safety	(LS)
mechanical (BM) plumbing (BP) roof (BR) site (BG) special (BD)	M) X P) X P) X X) X G) X D) X	hea land wat	ting gen./distrib dfill ter treat./distrib.			(UI) (UI) (UV)	H) L) W)			Ann	•	
site (BG special (BD	G) _X D) _X									TT		(Т Ш)
	S) X						-,				dicapped ual request? _	(LH)
SPE	ECIAL SYSTEM	GROUP		CA	MPUS SYSTE	EM (GROUP				nvironmental ual request?_	
	nual group reque				nual group re							
	rgy conservation rage tanks	(SC) (BX)		roac	nage/grounds d system pavin er paving			(CG) (CR) (CP)	_			
NOTE: If at least three should be used. If three capital renewal request	te or more systems	s in a facility gro JOR REPAIR an E PLAN FOR	up are being re d you will answ	epair ver Y GRC	ed in separate ES to "annual OUP REPAII	proj Prequ	jects within <u>one gr</u> uest" and complete	oup's genero Parts B and	al C.	LICE	ENSURE CO	DRRECTION
Group/System	Fund Co	ode	FY 2015-16	I	FY 2016-17		FY 2017-18	FY 2018	-19	F	TY 2019-20	_
BD		\$	137,300		2,787,746		-	\$	-	\$	-	
BE		\$	49,500	\$	2,385,000		-	\$	-	\$	-	
BG		\$	-	\$	21,190		10,190		4,000	\$	4,000	
BI		\$	758,800	\$	4,239,272		3,278,912		5,072	\$	5,108,072	
BM		\$	565,000	\$	275,436		-		7,000	\$	-	
BP		\$	459,000	\$	471,874		459,000		9,000	\$	648,000	
BR		\$	350,000	\$	924,388	\$	340,000	\$	5,000	\$	-	
BS		\$	-	\$	-	\$	15,000	\$	-	\$	-	
BX		\$ \$	50,000	\$ \$	-	\$ \$	183,600	\$ \$	-	\$ \$	189,000	
	_				<u>-</u>						<u>-</u>	_
	TOTAL	\$	2,369,600	\$	11,104,906	\$	4,286,702	\$ 4,632	2,072	\$	5,949,072	

Project DMS Description Bldg.			FY 2015-16	I	FY 2016-17		FY 2017-18	F	Y 2018-19	FY :	2019-20
DDDP	Muliic		11 2010-10				11 201/-10				
nterior/Exterior Renovation	ons and ADA Compliance	e		\$	2,600,000						
Hawkins Park	ons and ADA Compilation			Ψ	2,000,000						
Renovations-Bathhouse		\$	10,000								
Playground Equipment		\$	20,000								
Roof Replacements (3 Pay	rilions)	\$	25,000								
General Exterior Site Impi		Ψ	23,000	\$	15,000						
Roof Repairs	ovements			Ψ	13,000			\$	6,000		
Hodges								Ψ	0,000		
Ceiling Repair		\$	1,000								
Cabinetry/Counter Replac	ement	\$	4,000								
HVAC Duct Cleaning	- 1	\$	10,000								
Lighting Replacement		\$	20,000								
Window Replacement		\$	35,000								
Mold Remediation		\$	45,000								
General Site Improvemen	ts	Ψ	15,000	\$	6,190						
General Site Improvement				4	0,170	\$	4,000				
General Site Improvement						Ψ	1,000	\$	4,000		
General Site Improvement								•	.,000	\$	4,000
Rish Park										Ŧ	1,000
Construct Shade/Rest Are	as Along Boardwalks	\$	100,000								
Suncoast			,								
Electrical rewire lights		\$	14,500								
Electrical rewire phone lin	es TIP proiect	\$	15,000								
ront door replacement	r -3	\$	17,300								
utter replacement and ro	of repair	\$	20,000								
Cottage Plumb water cond	-		,	\$	6,437						
lumb water conditioning	-			\$	6,437						
Cottage HVAC Duct clear				\$	10,173						
IVAC Duct cleaning				\$	22,263						
loof for cottage				\$	75,000						
	burg - renovate for office	use		\$	150,000						
Asbestos Abatement				\$	187,746						
General Site Improvement	s					\$	6,190				
Veatherproofing						\$	15,000				
Sunland											
Marianna Field Office Sid	ing/Soffit Replacement	\$	15,000								
Replace Roof on Vocation	nal Building#1600	\$	65,000								
Install Non-Skid Flooring	Food Service #1525	\$	150,000								
Re-Roof Leisure Center F		\$	240,000								
Renovate Leisure Center	•	\$	253,800								
Replace Roof/Relocate H	-	\$	275,000								
Replace Roof/Relocate H	VAC System-Parkview	\$	275,000								
Floor Renovation Resider		\$	300,000								
ADA Resident Restroom	Reno-Phase 1	\$	459,000								
Re-Roof Staff House#153				\$	25,000						
Renovate 8 Staff Houses-				\$	111,600						
Renovate 8 Staff Houses-	Phase 2			\$	111,600						
HVAC System at Food Se	ervice Building#1525			\$	243,000						
Floor Renovation Resider				\$	270,000						
Upgrade Telephone Syste				\$	300,000						
ADA Resident Restroom				\$	459,000						
Renovate East Washington				\$	594,000						
Upgrade Utilities-Centery	vide			\$	2,085,000						

_										
Renovate 8 Staff Houses-Phase 3				\$	111,600					
Kitchen Renovation Resident Homes				\$	165,240					
Replace Exterior Windows/Doors Homes-CW				\$	183,600					
Re-Roof Cox Medical Building#1581				\$	340,000					
ADA Resident Restroom Reno-Phase 3				\$	459,000					
ADA Resident Restroom Reno-Phase 4						\$	459,000			
Upgrade HVAC Systems Resident Homes						\$	567,000			
Upgrade Interior Lighting Resident Homes						\$	594,000			
Renovate Pool/Recreation Building#1526						Ψ	27.,000	\$	189,000	
Renovate Unit 1 Administration Building#1522								\$	189,000	
Upgrade Fuel Storage Gasoline								\$	189,000	
								\$		
Renovate Kennedy LC Building#1518									243,000	
Renovate Supported Employment Building#1530								\$	270,000	
ADA Resident Restroom Reno-Phase 5								\$	459,000	
Renovate Unit 2 Administration Building#1528								\$	648,000	
Renovate Auditoruim Building#1528								\$	756,000	
Tacachale										
Roof Renovations		\$	824,388							
Interior Renovations		\$	3,002,072							
Interior Renovations				\$	3,002,072					
Interior Renovations						\$	3,002,072			
Interior Renovations								\$	3,002,072	
PART D: SCHEDULE OF MAJOR REPAI	RS AND COMP	ONE	NT FINAN	CINC	}:					
BUILDING / FACILITY IDENTIFICATION / DESC	CRIPTION									
DMS BLDG NO ADDRESS / LOCATIO	N						COUNTY			
LRPP NARRATIVE PAGE ON WHICH PROJECT IS I	DESCRIBED									
Schedule of Project Components			1	Estima	ted Expenditur	es				
(Component/Fund Code)	FY 2015-16	FY	Y 2016-17		FY 2017-18		Y 2018-19	F	Y 2019-20	
,										
	1									
Total: All Casta by Ford Cod.									<u> </u>	
Total: All Costs by Fund Code										

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	_
							-
							<u>-</u> _
	TOTAL						_
	FICIENCIES ANTICIA	PATED FROM M	IAJOR REPAIRS	<i>S</i> :			
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	_
Salaries & Benefits							_
	SUBTOTAL						_
OPS							_
	SUBTOTAL	<u> </u>					- -
Expenses							<u>-</u>
	SUBTOTAL						- -
Other (specify)							_
	(SUBTOTAL						- -
Fund Totals							_
							- -
	TOTAL						_
Incremental Utility Costs							
Other (specify)							_
	TOTAL						-
							-

Agency:	Agency for Person	ns w/ Disabilitie	:s	LAS/PI	S Budget Entity Co	de: 67'	100300 &	67100°	100	
Service:	Agency-Wide			Approp	riation Category Co	de:				
	Campus System	Group			Agency Priori	ty:				
Project Title:				L	RPP Narrative Pa	ge:				
To be constructed by:	TBD	Contract	_X		Force account					
Level of Aggregation: X Service	Institution/Campus (S	SUS/SBCC only):			AME					
Major Repair Project? ((Y/N) (If <u>Yes</u> , com	plete Parts A, l	D & E;	if <u>No</u> , co	nplete Parts A, l	В & C.	.)			
Critical Need? (Y/N) (If	Yes, all funding m	nust be requeste	ed in tl	ne first tw	o fiscal years.)					
PART A: SYSTEM IDE	ENTIFICATION									
BUILDING SYSTEM GRO Annual group request?		CENTRAL UTI Annual group r			ROUP				AND LICE ECTION GR	
electrical (BE) envelope (BX) nterior (BI)		cogeneration cooling gen./dist electric distrib.			(UG) (UC) (UD)				l request? _	
mechanical (BM) plumbing (BP)		heating gen./dist landfill	rib.		(UH) (UL)			Life Sat	l request? _	LS)
roof (BR) site (BG) special (BD)		water treat./distr waste treatment	ib.		(UW) (US)			Handica Annual	apped (l	LH)
structural (BS)									onmental (l l request? _	
	L SYSTEM GROUP group request?				TEM GROUP request?					
_	onservation (SC)		drain road	nage/ground system pav paving	s	(CR	S)X Z)X Y)X			
NOTE: If at least three system should be used. If three or n capital renewal request, it is	nore systems in a facili	ity group are bein	g repair	ed in separ	ate projects within	one gro	<u>oup's</u> genera	l		
PART B: PROJECTED	FINANCE PLAN	FOR FACILIT	ΓY GR	OUP REI	AIRS, AND SPI	ECIFII	EDCODE	AND L	ICENSUR	RE CORREC
Group/System	Fund Code	FY 2015-16	FY	2016-17	FY 2017-18	F	Y 2018-19	FY 2	019-20	
CG		\$ 12,00		-	\$ 196,56		-	\$	6,000	
CR CP		\$ 806,74 \$ 108,00		640,000	\$ 680,00 \$ 8,00	00 \$	640,000	\$ \$	640,000	

926,742 \$

640,000 \$

884,560 \$

640,000 \$

646,000

TOTAL

Description	CORRECTIONS, AND COMPONEN Project DMS Critical									
Secretary Secr	•	I	FY 2015-16	FY 2016-17		FY 2017-18	FY	2018-19	F	Y 2019-20
Resurface Parking Area S 8,000 Drainage and Grounds Rish Park Parking Lot & Entrance Maintenance/Rehab S 140,000 Suncoast Parking Lot & Entrance Maintenance/Rehab S 140,000 Suncoast Parking Lot Repairs and resurface S 26,742 Sunland Sidewalk Repairs Centerwide S 108,000 Road Paving Project-Phase 1 S 640,000 Sorm Water Drainage Project-Centerwide S 108,000 Road Paving Project-Phase 2 S 640,000 Road Paving Project-Phase 3 S 640,000 Road Paving Project-Phase 5 S 640,000 Road Paving Proj	Hawkins Park									
September Sept	Water Main and Pump Replacement	\$	12,000							
Rish Park Parking Lot & Entrance Maintenance/Rehab \$ 140,000 Parking Lot & Entrance Maintenance/Rehab \$ 40,000 Parking Lot & Entrance Maintenance/Rehab \$ 40,000 Parking Lot Repairs and resurface \$ 26,742 Parking Lot Repairs and resurface \$ 108,000 Parking Project-Phase 1 \$ 640,000 Parking Project-Phase 2 \$ 640,000 Parking Project-Phase 2 \$ 640,000 Parking Project-Phase 3 \$ 640,000 Parking Project-Phase 3 \$ 640,000 Parking Project-Phase 4 \$ 640,000 Parking Project-Phase 5 \$ 640,000 Parking Project-Phase 5					\$	8,000				
Parking Lot & Entrance Maintenance/Rehab \$ 140,000 \$ 40,000 Surface Lot & Entrance Maintenance/Rehab \$ 40,000 Surface Lot & Entrance Maintenance/Rehab \$ 40,000 Surface Surface \$ 26,742 Surface \$ 108,000 Sund Paving Project-Phase 1 \$ 640,000 Sund Paving Project-Phase 2 \$ 640,000 Sund Paving Project-Phase 2 \$ 640,000 Sund Paving Project-Phase 3 \$ 640,000 Sund Paving Project-Phase 5 Sund Paving Project-Phase 5 \$ 640,000 Sund Paving Project-Phase 5	_								\$	6,000
Samoast										
Suncast		\$	140,000							
Parking lot repairs and resurface \$ 26,742 Sunland					\$	40,000				
Sidewalk Repairs Centerwide S 108,000 Sidewalk Repairs Centerwide S 640,000 Sidewalk Repairs Centerwide S 196,560 Sidewalk Repairs Centerwide S 196,560 Sidewalk Repairs Centerwide S 640,000										
Sidewalk Repairs Centerwide		\$	26,742							
Second Paving Project-Phase Second Paving Project-Phase 2 Second Paving Project-Phase 2 Second Paving Project-Phase 3 Second Paving Project-Phase 3 Second Paving Project-Phase 4 Second Paving Project-Phase 4 Second Paving Project-Phase 5 Second Project-Phase 5 Second Project-Phase 5 Second Proje		Φ.	100.000							
Scard Paving Project-Phase 2 \$ 640,000			*							
Storm Water Drainage Project-Centerwide		\$	640,000	Φ 640,000						
Road Paving Project-Phase 3 S 640,000				\$ 640,000	d.	106.560				
Road Paving Project-Phase 4 \$ 640,000 \$ 640,000										
S 640,000					Ф	640,000	¢	640,000		
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) FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 Total: All Costs by Fund Code Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20							Ф	040,000	•	640,000
Estimated Expenditures FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	DMS BLDG NO ADDRESS / LO	CATION						COLINTY		
(Component/Fund Code) FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 Total: All Costs by Fund Code Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20								COUNTI		
Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	LRPP NARRATIVE PAGE ON WHICH PROJECT							COUNTY		
Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	LRPP NARRATIVE PAGE ON WHICH PROJECT	CT IS DESC	RIBED	E						Y 2019-20
Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	LRPP NARRATIVE PAGE ON WHICH PROJECT	CT IS DESC	RIBED	E						Y 2019-20
Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	LRPP NARRATIVE PAGE ON WHICH PROJECT	CT IS DESC	RIBED	E						Y 2019-20
Fund Code FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	LRPP NARRATIVE PAGE ON WHICH PROJECT Schedule of Project Components	CT IS DESC	RIBED	E						Y 2019-20
TOTAL I	Schedule of Project Components (Component/Fund Code)	CT IS DESC	RIBED	E						Y 2019-20
TOTAL I	Schedule of Project Components (Component/Fund Code) Total: All Costs by Fund Code	F IS DESC	FY 2015-16	E FY 2016-17		FY 2017-18	FY	2018-19	F	
	Schedule of Project Components (Component/Fund Code) Total: All Costs by Fund Code	F IS DESC	FY 2015-16	E FY 2016-17		FY 2017-18	FY	2018-19	F	

PART E: COST EFI	FICIENCIES ANTIC	CIPATED FROM	MAJOR REPA	AIRS:		
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL	_				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	_				
Other (specify)						
	(SUBTOTAL	_				
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

	Agency:	Agency for Perso	ns w/ Disabilities		LAS/PE	S Bu	idget Entity Code:	6	7100300			
S	Service:	Agency-Wide			Approp	riatio	on Category Code:					
ъ.		CENTRAL UTILI	TY SYSTEM			A	Agency Priority:					
Projec	t Title:				LI	RPP	Narrative Page:					
To be constructed	d by:	TBD	Contract	_X		Forc	ce account					
Level of Aggreg	gation:											
X Service		Institution/Campus (SUS/SBCC only): _			AME						
Major Repair Pr	oject? (Y/N) (If Yes, com	plete Parts A, D	& E;	; if <u>No</u> , con	nple	te Parts A, B &	& C.)				
		Yes, all funding m										
PART A: SYSTE	EM IDE	NTIFICATION										
BUILDING SYSTE Annual group requ			CENTRAL UTILI Annual group re			OUI	P				AND LICE	
	BE)		cogeneration			(UG	i)			Licensi		(LC)
interior ((BX) (BI)		cooling gen./distri electric distrib.	ib.		(UD	C) D)X			Annua	l request?	
mechanical (BM)		heating gen./distri landfill	b.			I)			Life Sa	fety I request?	(LS)
roof (BR)		water treat./distrib).		(UW	V)				-	
special (BG) BD)		waste treatment			(US)			Handic Annua	apped I request?	(LH)
structural ((BS)										onmental	(LE)
		SYSTEM GROUP			MPUS SYST					Aimua	ii request.	
	_	roup request? nservation (SC) _			nage/ground		est:	(CG)				
	storage ta				l system pav							
		(===)				mg						
		(, _			r paving	5						
-	-	ms or at least two gro	oups are to be repai	othe	er paving	oject,		(CP)	———R and Part			
should be used. If th	hree or n	ms or at least two gro nore systems in a faci	oups are to be repaid lity group are being	othe red in repa	er paving a single pro ired in sepan	oject, rate p	projects within <u>o</u>	(CP) REPAII ne gro	——— R and Part p <u>up's</u> gener	al		
should be used. If th	hree or n	ms or at least two gro	oups are to be repaid lity group are being	othe red in repa	er paving a single pro ired in sepan	oject, rate p	projects within <u>o</u>	(CP) REPAII ne gro	——— R and Part p <u>up's</u> gener	al		
should be used. If the capital renewal requ	hree or n uest, it is	ms or at least two gro nore systems in a faci	oups are to be repail lity group are being AIR and you will an	othe red in repa	er paving a single pro ired in sepan YES to "ann	oject, rate p ual r	projects within <u>o</u> request" and com	(CP) REPAII ne gro plete I	R and Part p <u>up's</u> gener Parts B and	al ! C.	ICENSUI	RE CORRECT
should be used. If the capital renewal requ	hree or n uest, it is	ms or at least two gro nore systems in a faci NOT a MAJOR REP	oups are to be repail lity group are being AIR and you will an	othe red in repairswer ' GR	er paving a single pro ired in sepan YES to "ann	oject, rate p ual r AIR	projects within <u>o</u> request" and com	(CP) REPAIR ne gro plete I	R and Part p <u>up's</u> gener Parts B and	al ! C. AND L.	ICENSUI 2019-20	RE CORRECT
should be used. If the capital renewal requested PART B: PROJE	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	oups are to be repaility group are being AIR and you will an	othe red in repairswer ' GR	or paving a single pro- ired in sepan YES to "ann OUP REP.	oject, rate p ual r AIR	projects within <u>o</u> request" and com	(CP) REPAIR ne gro plete I	R and Part nup's gener Parts B and	al ! C. AND L.		RE CORRECT
should be used. If the capital renewal required PART B: PROJE Group/System UG UC	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ -	othered in repairswer GR FY	a single proint a single proint in separated in separates to "ann OUP REP. Y 2016-17	oject, rate p ual r AIR \$	projects within <u>o</u> request" and com	(CP) REPAIR ne gro plete I IFIE FY \$	R and Part oup's gener Parts B ana DCODE A 7 2018-19	al d C. AND L		RE CORRECT
should be used. If the capital renewal requestrates PROJE Group/System UG UC UD	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$	othered in repairswer GR F: \$ \$	or paving a single pro- ired in sepan YES to "ann OUP REP.	s \$ \$	projects within overquest" and compared to the second seco	(CP) REPAIR ne gro plete I IFIE FY \$ \$	R and Part nup's gener Parts B and	al d C. AND L FY 2 \$ \$ \$		RE CORRECT
should be used. If the capital renewal required PART B: PROJE Group/System UG UC	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ -	othered in repairswer GR FY	a single proint a single profited in separate YES to "ann OUP REP. Y 2016-17	oject, rate p ual r AIR \$	projects within overquest" and compared to the second seco	(CP) REPAIR ne gro plete I IFIE FY \$	R and Part oup's gener Parts B ana DCODE A 7 2018-19	al d C. AND L		RE CORRECT
should be used. If the capital renewal requestrates PROJE Group/System UG UC UD UH	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$	othered in repairs swer	a single proint a single profited in separate YES to "ann OUP REP. Y 2016-17	s \$ \$ \$	projects within overquest" and compared to the second seco	(CP) REPAIR ne gro plete I IFIEI FY \$ \$ \$	R and Part oup's gener Parts B ana DCODE A 7 2018-19	AND L		RE CORRECT
should be used. If the capital renewal requestrates PROJE Group/System UG UC UD UH UL	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$	othered in a repair swer	a single proint a single profited in separate YES to "ann OUP REP. Y 2016-17	s s s s	projects within overquest" and compared to the second seco	(CP) REPAIR ne gro plete I IFIEI FY \$ \$ \$ \$	R and Part oup's gener Parts B ana DCODE A 7 2018-19	sal C. AND L. FY 2 \$ \$ \$ \$ \$ \$		RE CORRECT
should be used. If the capital renewal requestion of the capital renewal ren	hree or n uest, it is	ms or at least two gro nore systems in a faci NOT a MAJOR REP FINANCE PLAN Fund Code	roups are to be repaidity group are being AIR and you will and FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	othered in a repair swer	a single proving a single proving ired in separate to "ann OUP REP. Y 2016-17	s s s s s s s	projects within overquest" and compared to the second seco	(CP) REPALL Regro plete I FY \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	R and Part pup's gener Parts B and CODE A CO	s s s s s s s s s s s s s s s s s s s		RE CORRECT
should be used. If the capital renewal requestion of the capital renewal ren	hree or n uest, it is	ms or at least two gra nore systems in a faci NOT a MAJOR REP FINANCE PLAN	pups are to be repaidity group are being AIR and you will an FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$	other of the other o	a single proint a single profited in separate YES to "ann OUP REP. Y 2016-17	s s s s s s s	projects within overquest" and compared to the second seco	(CP) REPAIR ne gro plete I IFIEI FY \$ \$ \$ \$ \$	R and Part oup's gener Parts B ana DCODE A 7 2018-19	al C. AND L FY 2 \$ \$ \$ \$ \$ \$ \$		RE CORRECT
should be used. If the capital renewal requestion of the capital renewal ren	DULE (ms or at least two gro nore systems in a faci NOT a MAJOR REP FINANCE PLAN Fund Code	FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	other of the red in a repair swer of GR	a single proving a single proving ired in separates to "ann OUP REP. Y 2016-17 250,000	s s s s s s	request" and com S, AND SPEC FY 2017-18	(CP) REPAIR ne gro plete I IFIE FY \$ \$ \$ \$ \$ \$ \$ \$	R and Part pup's gener Parts B ana DCODE A 2018-19 540,000 540,000	s s s s s s s s s s s s s s s s s s s		RE CORRECT
should be used. If the capital renewal required renewal required r	DULE (ms or at least two gronore systems in a facinor a MAJOR REP FINANCE PLAN Fund Code TOTAL DF FACILITY GE	FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	othe other red in repairs swer	a single proving a single proving ired in separates to "ann OUP REP. Y 2016-17 250,000	s s s s s s	request" and com S, AND SPEC FY 2017-18	CCP) REPAIL ne gro plete I FY \$ \$ \$ \$ \$ \$ \$ ICEN	R and Part pup's gener Parts B ana DCODE A 2018-19 540,000 540,000	FY 2 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		RE CORRECT
should be used. If the capital renewal required renewal required r	DULE (S, AND	ms or at least two gronore systems in a facinot a MAJOR REPORTION AMAJOR REPORTION AMAJOR TOTAL TOTAL OF FACILITY GRONDONENT FOR COMPONENT F	FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	othe other red in repairs swer	a single proing a single proined in separate of the separate o	s s s s s s	s, AND SPEC FY 2017-18	CCP) REPAIL ne gro plete I FY \$ \$ \$ \$ \$ \$ \$ ICEN	R and Part pup's gener Parts B ana CODE A 2018-19 - 540,000 540,000 ISURE	FY 2 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2019-20	RE CORRECT
should be used. If the capital renewal required renewal required r	DULE (S, AND DMS Bldg.#	ms or at least two grance systems in a facil NOT a MAJOR REP FINANCE PLAN Fund Code TOTAL OF FACILITY GRANCE COMPONENT F. Critical Routine	FOR FACILITY FY 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	othe other red in repairs swer	a single proing a single proined in separate of the separate o	s s s s s s	s, AND SPEC FY 2017-18	CCP) REPAIL ne gro plete I FY \$ \$ \$ \$ \$ \$ \$ ICEN	R and Part pup's gener Parts B ana CODE A 2018-19 - 540,000 540,000 ISURE	FY 2 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2019-20	RE CORRECT

PART D: SCHEDULE	OF MAJOR REPA	IRS AND COM	PONENT FINA	NCING:			
BUILDING / FACILITY ID							
DMS BLDG NO	ADDRESS / LOCATIO	ON			COUNTY		
LRPP NARRATIVE PAGE O	N WHICH PROJECT IS I	DESCRIBED					
Schedule of Project Com (Component/Fund Code	ponents)	FY 2015-16	Est: FY 2016-17	imated Expenditur FY 2017-18	res FY 2018-19	FY 2019-20	
Total: All Costs by Fund Co	ode Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
	TOTAL						
PART E: COST EFFIC	IENCIES ANTICII	PATED FROM	MAJOR REPAI	IRS:			
Incremental Facility Maintenance Costs	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits							
	SUBTOTAL						
OPS							
F	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							

	(SUBTOTAL	
Fund Totals		
	TOTAL	
ncremental		
Other (specify)		
	TOTAL	
Other (specify)	TOTAL	

Agency:	Agency for Persor	as w/ Disabilities	LAS/PBS Budget Entity Code:	67100300	
Service:	Agency-Wide		Appropriation Category Code:		
	Code and Licensu	re	Agency Priority:		
Project Title:	Environmental		LRPP Narrative Page:		
To be constructed by:	TBD	ContractX_	Force account		
Level of Aggregation: X Service	Institution/Campus (SU	JS/SBCC only):	NAME		
Major Repair Project?	(Y/N) (If <u>Yes</u> , comp	lete Parts A, D &	E; if No, complete Parts A, B & C	C.)	
Critical Need? (Y/N) (If	Yes, all funding mu	ist be requested in	the first two fiscal years.)		
PART A: SYSTEM IDI	ENTIFICATION				
BUILDING SYSTEM GRO Annual group request?		CENTRAL UTILITY Annual group reque		CODE AND LIC CORRECTION (
electrical (BE) envelope (BX)		cogeneration cooling gen./distrib.	(UG) (UC)	Licensure Annual request ?	(LC)
interior (BI) mechanical (BM) plumbing (BP)		electric distrib. heating gen./distrib. landfill	(UD) (UH) (UL)	Life Safety Annual request?	(LS)
roof (BR) site (BG) special (BD)	 ,	water treat./distrib. waste treatment	(UW) (US)	Handicapped Annual request:	(LH)
structural (BS)				Environmental	(LE) X
	L SYSTEM GROUP group request?		CAMPUS SYSTEM GROUP Annual group request?	Annual request?	'
	onservation (SC)		drainage/grounds road system paving	(CG) (CR) (CP)	
should be used. If three or n	nore systems in a facility	y group are being rep	in a single project, it is a MAJOR REPA paired in separate projects within <u>one gr</u> er YES to "annual request" and complete	<u>roup's</u> general	
PART B: PROJECTED	FINANCE PLAN I	FOR FACILITY (GROUP REPAIRS, AND SPECIF	TEDCODE AND LICENSU	JRE CORREC
Group/System	Fund Code	FY 2015-16	FY 2016-17 FY 2017-18	FY 2018-19 FY 2019-20	
LE		\$ -	\$ 1,276,906 \$ -	\$ - \$ -	-
	TOTAL	\$ -			- -

PART C: SCH	EDITE O	E EACH ITY CI	ROUP REPAIRS,	OR SPECIFIED	CODE AND L	CENSURE		
		COMPONENT F. Critical Routine		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Tacachale Asbestos Abatem				\$ 1,276,906				
PART D. SCH	EDITE O	EMATOR REP	AIRS AND COME	ONENT FINAN	ICING:			
BUILDING / FA DMS BLDG NO.	CILITY IDEN	NTIFICATION / DES				COUNTY		
Schedule of Pro (Component/F	ject Compo		FY 2015-16	Estin FY 2016-17	FY 2019-20			
								1
Total: All Costs I	oy Fund Code —	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
	7	ΓΟΤΑL						
			IPATED FROM N	MAJOR REPAIL	RS:			
Incremental Fac Maintenance Co		Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	

Salaries & Benefits		-
	SUBTOTAL	.
OPS		-
	SUBTOTAL	· ·
Expenses		-
	SUBTOTAL	.
Other (specify)		<u>-</u>
	(SUBTOTAL	·
Fund Totals		-
		. -
	TOTAL	
Incremental Utility Costs		
Other (specify)		<u>-</u>
	TOTAL	

	and a	••••••••••••••••••••••••••••••••••••••	
Agency:	Agency for Persons w/ Disabilities	S LAS/PBS Budget Entity Code: 671	00300 & 67100100
Service:	Agency-Wide	Appropriation Category Code:	
	Code and Licensure	Agency Priority:	
Project Title:	: Handicapped	LRPP Narrative Page:	
To be constructed by:	TBD Contract	X Force account	
Level of Aggregation: X Service	Institution/Campus (SUS/SBCC only):	NAME	
Major Repair Project?	(Y/N) (If <u>Yes</u> , complete Parts A, D	% E; if No, complete Parts A, B & C.))
Critical Need? (Y/N) (I	f Yes, all funding must be requested	d in the first two fiscal years.)	
PART A: SYSTEM ID			
BUILDING SYSTEM GRO Annual group request?		LITY SYSTEM GROUP equest?	CODE AND LICENSURE CORRECTION GROUPS
electrical (BE) envelope (BX) interior (BI) mechanical (BM) plumbing (BP) roof (BR) site (BG) special (BD) structural (BS) SPECIA Annual energy c storage t NOTE: If at least three syst should be used. If three or	cogeneration cooling gen./distr electric distrib. heating gen./distr landfill water treat./distril waste treatment AL SYSTEM GROUP group request? conservation (SC) tanks (BX) tems or at least two groups are to be repair more systems in a facility group are being	rib. (UG) rib. (UC) rib. (UD) rib. (UH) (UL) rib. (UW) rib. (US) CAMPUS SYSTEM GROUP Annual group request? drainage/grounds (CG) road system paving (CR) other paving (CP) tired in a single project, it is a MAJOR REPARATE repaired in separate projects within one gr	Licensure (LC) Annual request? Life Safety (LS) Annual request? Handicapped (LH)X Annual request? Environmental (LE) Annual request?
=		inswer YES to "annual request" and complete	
PART B: PROJECTEI Group/System	Fund Code FY 2015-16	Y GROUP REPAIRS, AND SPECIFIE FY 2016-17 FY 2017-18 FY 2	EDCODE AND LICENSURE CORRE 2018-19 FY 2019-20
LH	\$ 606,900	0 \$ 588,501 \$ 25,000 \$	- \$ -

	7	TOTAL	\$	606,900	\$	588,501	\$	25,000	\$ -	\$
		FACILITY GR OMPONENT FI			OR	SPECIFI	ED	CODE AND L	ICENSURE	
Project Description	DMS Bldg.#	Critical Routine		FY 2015-16	FY	7 2016-17		FY 2017-18	FY 2018-19	FY 2019-20
Hawkins Park Repair Walkways ADA Self-Evalua Hodges		mpliance tion Plan (Varies)	\$	25,000	\$	5,000				
Houges ADA Self Eval & Rish Park	Transition Pl	an (19,118 SF)	\$	3,900						
Renovate Beach A ADA Self Eval & Suncoast			\$	200,000	\$	15,000				
	tion & Transi	tion Plan (16,980 S	SF)		\$	3,400				
Upgrade Handica ADA Self Eval & Facachale	Transition Pl	an (463,729 SF)	\$	378,000	\$	26,000	\$	25,000		
ADA Self Eval & ADA Compliance		an (687,629 SF)			\$ \$	38,000 501,101				
		MAJOR REPA			ON	ENT FIN	AN	NCING:		
DMS BLDG NO.		ADDRESS / LOCAT	ION_						COUNTY	
		VHICH PROJECT IS								
Schedule of Pro	oject Compon	ents				Es	tim	ated Expenditure	s	
(Component/F	und Code)			FY 2015-16	FY	2016-17		FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund		•					
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
	TOTAL						
	TOTAL						
Incremental Facility	Fund	EV 2015 16	EN 201 (15	EV 2015 10	EW 2010 10	FW 2010 20	
Maintenance Costs	Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
•							
	SUBTOTAL						
Other (specify)							
	(SUBTOTAL						
Fund Totals							
	TOTAL						
Incremental Utility Costs	_ _		_			_	
Other (specify)							
	TOTAL						
	_						

	Agency:	Agency	for Person	ns w/ Disabilities	LAS/PBS	Budget Entity Code:	67100300		
	Service:	Agency	-Wide		Appropria	ation Category Code:			
Droic	ect Title:	Code and	l Licensu	ure		Agency Priority:			
110,6	ct Hite.	Life S	afety		LRI	PP Narrative Page:			
To be constructe	ed by:	TBD		Contract	XFor	rce account			
Level of Aggre	egation:								
X Service		Institution/0	Campus (S	SUS/SBCC only):		MME			
Major Repair P	Project?	(Y/N) (If <u>Y</u>	Yes, com	plete Parts A, D	& E; if <u>No</u> , comp	olete Parts A, B &	& C.)		
				ust be requested	in the first two f	iscal years.)			
PART A: SYST	EM IDE	ENTIFICA	TION						
BUILDING SYST				CENTRAL UTILIT		UP		CODE AND LIC	
Annual group required electrical	(BE)			Annual group req cogeneration		G)		Licensure	(LC)
	(BX)			cooling gen./distrib		C)		Annual request	
	(BI)			electric distrib.		D)		1	
	(BM)			heating gen./distrib		H)		Life Safety	(LS) X
	(BP)			landfill		L)		Annual request	
roof	(BR)			water treat./distrib.	(U	W)			
	(BG)			waste treatment	(U	S)		Handicapped	(LH)
-	(BD)							Annual request	?
structural	(BS)							Environmental Annual request	
		. SYSTEM (group reque			CAMPUS SYSTI Annual group re			Amuai request	•
	energy co	nservation	(SC)		drainage/grounds		(CG)		
	storage ta		(BX)		road system pavii	ng	(CR)		
					other paving		(CP)		
should be used. If capital renewal red	three or n	nore systems NOT a MA.	in a facili IOR REPA	ups are to be repair ity group are being MR and you will ans	repaired in separat wer YES to "annua	e projects within <u>on</u> l request" and comp	<u>ue group's</u> geno elete Parts B ar	eral nd C.	SURE CORR
Group/System		Fund Co		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
LS				\$ -	\$ 347,750 \$	-	\$ -	\$ -	_

	T(OTAL	\$ -					- -
		FACILITY GR	ROUP REPAIRS	, OR SPECIFII	ED CODE AND	LICENSURE		
Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	\$ - FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Tacachale Sprinkler System	Renovation			\$ 347,750				-
		MAJOR REPA	AIRS AND COM SCRIPTION	PONENT FINE	INCING:			
		ADDRESS / LOCATION / L				COUNTY		
Schedule of Pro (Component/F		ents	FY 2015-16	Esti FY 2016-17	imated Expenditur FY 2017-18	res FY 2018-19	FY 2019-20	
								- -
								- -
								-
								- -

Total: All Costs by Fund	Code						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
	TOTAL						
PART E: COST EFF	ICIENCIES ANTICI	PATED FROM	MAJOR REPA	IRS:			
Incremental Facility	Fund						
Maintenance Costs	Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits							
	SUBTOTAL						
	SCBTOTAL	=					
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
Incremental Utility Costs							
Other (specify)							
	TOTAL						
		·		·			