



agency for persons with disabilities
State of Florida

CIP-5 Capital Renewal Projects

**Fiscal Years 2015-2016
through 2019-2020**

**Barbara Palmer
Director**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons w/ Disabilities	LAS/PBS Budget Entity Code:	67100300 & 67100100
Service:	Agency-Wide	Appropriation Category Code:	
Project Title:	Building System Group	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: TBD 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

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) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 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	\$ 3,596,072	\$ 5,108,072
BM		\$ 565,000	\$ 275,436	\$ -	\$ 567,000	\$ -
BP		\$ 459,000	\$ 471,874	\$ 459,000	\$ 459,000	\$ 648,000
BR		\$ 350,000	\$ 924,388	\$ 340,000	\$ 6,000	\$ -
BS		\$ -	\$ -	\$ 15,000	\$ -	\$ -
BX		\$ 50,000	\$ -	\$ 183,600	\$ -	\$ 189,000
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,369,600	\$ 11,104,906	\$ 4,286,702	\$ 4,632,072	\$ 5,949,072

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

CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
DDDP							
Interior/Exterior Renovations and ADA Compliance				\$ 2,600,000			
Hawkins Park							
Renovations-Bathhouse			\$ 10,000				
Playground Equipment			\$ 20,000				
Roof Replacements (3 Pavilions)			\$ 25,000				
General Exterior Site Improvements				\$ 15,000			
Roof Repairs						\$ 6,000	
Hodges							
Ceiling Repair			\$ 1,000				
Cabinetry/Counter Replacement			\$ 4,000				
HVAC Duct Cleaning			\$ 10,000				
Lighting Replacement			\$ 20,000				
Window Replacement			\$ 35,000				
Mold Remediation			\$ 45,000				
General Site Improvements							
General Site Improvements				\$ 6,190			
General Site Improvements					\$ 4,000		
General Site Improvements						\$ 4,000	
General Site Improvements							\$ 4,000
Rish Park							
Construct Shade/Rest Areas Along Boardwalks			\$ 100,000				
Suncoast							
Electrical rewire lights			\$ 14,500				
Electrical rewire phone lines TIP project			\$ 15,000				
Front door replacement			\$ 17,300				
Gutter replacement and roof repair			\$ 20,000				
Cottage Plumb water conditioning Installation				\$ 6,437			
Plumb water conditioning Installation				\$ 6,437			
Cottage HVAC Duct cleaning				\$ 10,173			
HVAC Duct cleaning				\$ 22,263			
Roof for cottage				\$ 75,000			
Cottage building St. Petersburg - renovate for office use				\$ 150,000			
Asbestos Abatement				\$ 187,746			
General Site Improvements					\$ 6,190		
Weatherproofing					\$ 15,000		
Sunland							
Marianna Field Office Siding/Soffit Replacement			\$ 15,000				
Replace Roof on Vocational Building#1600			\$ 65,000				
Install Non-Skid Flooring Food Service #1525			\$ 150,000				
Re-Roof Leisure Center Building#1527			\$ 240,000				
Renovate Leisure Center Building#1527			\$ 253,800				
Replace Roof/Relocate HVAC System-Adams			\$ 275,000				
Replace Roof/Relocate HVAC System-Parkview			\$ 275,000				
Floor Renovation Resident Homes-Phase 1			\$ 300,000				
ADA Resident Restroom Reno-Phase 1			\$ 459,000				
Re-Roof Staff House#1538				\$ 25,000			
Renovate 8 Staff Houses-Phase 1				\$ 111,600			
Renovate 8 Staff Houses-Phase 2				\$ 111,600			
HVAC System at Food Service Building#1525				\$ 243,000			
Floor Renovation Resident Homes-Phase 2				\$ 270,000			
Upgrade Telephone Systems Centerwide				\$ 300,000			
ADA Resident Restroom Reno-Phase 2				\$ 459,000			
Renovate East Washington Building#1567				\$ 594,000			
Upgrade Utilities-Centerwide				\$ 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			\$	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 Auditorium 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 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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Total: All Costs by Fund Code

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Hawkins Park							
Water Main and Pump Replacement			\$ 12,000				
Resurface Parking Area					\$ 8,000		
Drainage and Grounds						\$ 6,000	
Rish Park							
Parking Lot & Entrance Maintenance/Rehab			\$ 140,000				
Parking Lot & Entrance Maintenance/Rehab					\$ 40,000		
Suncoast							
Parking lot repairs and resurface			\$ 26,742				
Sunland							
Sidewalk Repairs Centerwide			\$ 108,000				
Road Paving Project-Phase 1			\$ 640,000				
Road Paving Project-Phase 2				\$ 640,000			
Storm Water Drainage Project-Centerwide					\$ 196,560		
Road Paving Project-Phase 3					\$ 640,000		
Road Paving Project-Phase 4						\$ 640,000	
Road Paving Project-Phase 5							\$ 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)	Estimated Expenditures				
	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
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

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

(SUBTOTAL _____)

Fund Totals

TOTAL _____

Incremental
Utility Costs

Other (specify)

TOTAL _____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons w/ Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-Wide	Appropriation Category Code:	
Project Title:	Code and Licensure	Agency Priority:	
	Environmental	LRPP Narrative Page:	

To be constructed by: TBD Contract X _____ 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

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) <input checked="" type="checkbox"/> X _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LE		\$ -	\$ 1,276,906	\$ -	\$ -	\$ -
TOTAL		\$ -				

Salaries & Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

TOTAL

**Incremental
Utility Costs**

Other (specify)

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons w/ Disabilities	LAS/PBS Budget Entity Code:	67100300 & 67100100
Service:	Agency-Wide	Appropriation Category Code:	
Project Title:	Code and Licensure	Agency Priority:	
	Handicapped	LRPP Narrative Page:	

To be constructed by: TBD 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

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ 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) <input checked="" type="checkbox"/> _____ 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 CORRE

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LH		\$ 606,900	\$ 588,501	\$ 25,000	\$ -	\$ -

TOTAL \$ 606,900 \$ 588,501 \$ 25,000 \$ - \$ -

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

Project Description	DMS Bldg.#	Critical Routine	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Hawkins Park							
Repair Walkways for ADA Compliance			\$ 25,000				
ADA Self-Evaluation & Transition Plan (Varies)				\$ 5,000			
Hodges							
ADA Self Eval & Transition Plan (19,118 SF)			\$ 3,900				
Rish Park							
Renovate Beach Access Boardwalk			\$ 200,000				
ADA Self Eval & Transition Plan				\$ 15,000			
Suncoast							
ADA Self Evaluation & Transition Plan (16,980 SF)				\$ 3,400			
Sunland							
Upgrade Handicap Accessibility-Centerwide			\$ 378,000				
ADA Self Eval & Transition Plan (463,729 SF)				\$ 26,000	\$ 25,000		
Tacachale							
ADA Self Eval & Transition Plan (687,629 SF)				\$ 38,000			
ADA Compliance				\$ 501,101			

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 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
TOTAL					

**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					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons w/ Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-Wide	Appropriation Category Code:	
Project Title:	Code and Licensure	Agency Priority:	
	Life Safety	LRPP Narrative Page:	
To be constructed by:	TBD	Contract <input checked="" type="checkbox"/> _____	Force account <input type="checkbox"/> _____

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

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) <u> X </u> Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
<p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

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

Group/System	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LS		\$ -	\$ 347,750	\$ -	\$ -	\$ -

TOTAL

\$ -

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

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			

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 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

TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

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