



agency for persons with disabilities
State of Florida

CIP-5 Capital Renewal Projects

**Fiscal Years 2016-2017
through 2020-2021**

**Barbara Palmer
Director**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons w/ Disabilities	LAS/PBS Budget Entity Code:	67100100 & 67100400			
Service:	Agency-Wide	Appropriation Category Code:				
Project Title:	Building System	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: TBD Contract <input checked="" type="checkbox"/> X _____ Force account _____						
Level of Aggregation:						
Service <input checked="" type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
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		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? <input checked="" type="checkbox"/> X _____		Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/> X _____	cogeneration (UG) _____	Licensure (LC) _____		Annual request? _____		
envelope (BX) <input checked="" type="checkbox"/> X _____	cooling gen./distrib. (UC) _____	Life Safety (LS) _____		Annual request? _____		
interior (BI) <input checked="" type="checkbox"/> X _____	electric distrib. (UD) _____	Handicapped (LH) _____		Annual request? _____		
mechanical (BM) <input checked="" type="checkbox"/> X _____	heating gen./distrib. (UH) _____	Environmental (LE) _____		Annual request? _____		
plumbing (BP) <input checked="" type="checkbox"/> X _____	landfill (UL) _____					
roof (BR) <input checked="" type="checkbox"/> X _____	water treat./distrib. (UW) _____					
site (BG) <input checked="" type="checkbox"/> X _____	waste treatment (US) _____					
special (BD) <input checked="" type="checkbox"/> X _____						
structural (BS) <input checked="" type="checkbox"/> X _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (BX) _____	road system paving (CR) _____					
	other paving (CP) _____					
<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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
BD		\$ 60,000				
BE		\$ 2,405,000				
BG		\$ 15,000	\$ 21,190	\$ 4,000	\$ 4,000	\$ 4,000
BI		\$ 4,378,491	\$ 2,839,774	\$ 2,996,614	\$ 3,275,374	\$ 4,675,774
BM		\$ 565,000			\$ 567,000	
BP		\$ 459,000	\$ 459,000	\$ 459,000	\$ 459,000	\$ 648,000
BR		\$ 1,552,095			\$ 6,000	
BX		\$ 35,000	\$ 268,000	\$ 183,600		\$ 189,000
TOTAL		\$ 9,469,586	\$ 3,587,964	\$ 3,643,214	\$ 4,311,374	\$ 5,516,774

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Hawkins Park							
Hawkins Park, Playground Equipment			\$ 20,000				
Hawkins Park, General Exterior Site Improvement			\$ 15,000	\$ 15,000			
Hawkins Park, Roof Repairs						\$ 6,000	
Hodges							
Lighting Replacement			\$ 20,000				
General Site Improvements				\$ 6,190			
General Site Improvements					\$ 4,000		
General Site Improvements						\$ 4,000	
General Site Improvements							\$ 4,000
Mold Remediation			\$ 45,000				
HVAC Duct Cleaning			\$ 10,000				
Cabinetry/Counter Replacement			\$ 4,000				
Ceiling Repair			\$ 1,000				
Window Replacement			\$ 35,000				
Rish Park							
Renovate Camper Cottages/Family Cottages			\$ 700,000				
Renovate Main Lodge, Replace HVAC					\$ 150,000		
Sunland							
Upgrade Utilities-Center wide			\$ 2,085,000				
Renovate Leisure Center, Building#1527			\$ 253,800				
Floor Renovation Resident Homes-Phase 1			\$ 300,000				
Re-Roof Leisure Center, Building#1527			\$ 240,000				
Re-Roof Staff House#1538			\$ 25,000				
Renovate 8 Staff Houses-Phase 1			\$ 111,600				
Replace Roof/Relocate HVAC System-Adams			\$ 275,000				
Replace Roof/Relocate HVAC System-Parkview			\$ 275,000				
Replace Roof on Vocational Building#1600			\$ 65,000				
Upgrade Telephone Systems Center wide			\$ 300,000				
Install Non-Skid Flooring, Food Service #1525			\$ 150,000				
ADA Resident Restroom Renovation-Phase 1			\$ 459,000				
Renovate Exterior Area 2 Office, Building#1545			\$ 20,000				
Replace Pathways Camera System Building#1525			\$ 40,000				
Replace Ceiling-Food Service Building#1525			\$ 70,000				
Re-Roof Cox Medical/Connally Manor#1581			\$ 340,000				
Renovate Exterior Administration Building#1543				\$ 25,000			
Replace HVAC System Food Service-Building#1525				\$ 243,000			
Floor Renovation Resident Homes-Phase 2				\$ 270,000			
ADA Resident Restroom Reno-Phase 2				\$ 459,000			
Renovate 8 Staff Houses-Phase 2					\$ 111,600		
Kitchen Renovation Resident Homes					\$ 165,240		
Replace Exterior Windows & Doors Resident Homes					\$ 183,600		
ADA Resident Restroom Reno-Phase 3					\$ 459,000		
Renovate 8 Staff Houses-Phase 3						\$ 111,600	
ADA Resident Restroom Renovation-Phase 4						\$ 459,000	
Kitchen Renovation Resident Homes						\$ 567,000	
Upgrade Interior Lighting Resident Homes						\$ 594,000	
Renovate Unit 1 Administration Building#1522							\$ 189,000
Renovate Pool/Recreation Building#1526							\$ 189,000
Upgrade Fuel Storage, Gasoline							\$ 189,000
Renovate Kennedy Learning Center, 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
Tacachacle							
Interior Renovations			\$ 2,569,774				
Canteen general renovation			\$ 158,317				
Interior Renovations				\$ 2,569,774			
Interior Renovations					\$ 2,569,774		
Interior Renovations						\$ 2,569,774	
Interior Renovations							\$ 2,569,774
Roof Renovations			\$ 882,095				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Total: All Costs by Fund Code						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	TOTAL	<hr/>				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	<hr/>				
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	<hr/>				
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	<hr/>				
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	<hr/>				
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	<hr/>				
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	TOTAL	<hr/>				

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	Agency Wide	Appropriation Category Code:	
Project Title:	Central Utility System Group	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: Contract _____ Force account _____

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

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

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

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) <u>X</u> _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) <u>X</u> _____ 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) _____ 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
UD			\$ 250,000		\$ 540,000	
UW		\$ 229,560				
TOTAL		229,560	250,000	0	540,000	0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Sunland							
Upgrade Power Transformers/Surge Protection				\$ 250,000			
Upgrade Electrical Service Resident Homes						\$ 540,000	
Tacachale							
Waste Water Renovation			\$ 229,560				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

Office of Policy and Budget - July 2015

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	Agency Wide	Appropriation Category Code:	
Project Title:	Campus System Group	Agency Priority:	
		LRPP Narrative Page:	
To be constructed by: TBD Contract <input checked="" type="checkbox"/> _____ 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) _____ 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) <input checked="" type="checkbox"/> _____ road system paving (CR) <input checked="" type="checkbox"/> _____ other paving (CP) <input checked="" type="checkbox"/> _____	

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
CG				\$ 196,560		\$ 6,000
CP		\$ 108,000		\$ 8,000		
CR		\$ 640,000	\$ 780,000	\$ 640,000	\$ 640,000	\$ 640,000
TOTAL		\$ 748,000	\$ 780,000	\$ 844,560	\$ 640,000	\$ 646,000

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Hawkins Paerk							
Water Main and Pump Replacement							\$ 6,000
Drainage and Grounds					\$ 8,000		
Resurface Parking Area			\$ 140,000				
Rish Park							
Repave Parking Lot & Entrance					\$ 196,560		
Sunland							
Storm Water Drainage System-Centerwide			\$ 108,000				
Sidewalk Repairs Centerwide			\$ 640,000				
Road Paving Project-Phase 1				\$ 640,000			
Road Paving Project-Phase 2					\$ 640,000		
Road Paving Project-Phase 3						\$ 640,000	
Road Paving Project-Phase 4							\$ 640,000
Road Paving Project-Phase 5							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

DMS BLDG NO. _____ ADDRESS / LOCATION _____

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

COUNTY _____

Schedule of Project Components
(Component/Fund Code)

	Estimated Expenditures				
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
Fund Totals						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400			
Service:	Agency Wide	Appropriation Category Code:				
Project Title:	Code and Licensure	Agency Priority:				
	Lfe Safety	LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> _____ Force account _____						
Level of Aggregation:						
Service <input checked="" type="checkbox"/> 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		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE		
Annual group request? _____		Annual group request? _____		CORRECTION GROUPS		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) <input checked="" type="checkbox"/> _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) _____		waste treatment (US) _____		Environmental (LE) _____		
special (BD) _____				Annual request? _____		
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<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>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LS		\$ 372,093				
TOTAL		\$ 372,093	0	0	0	0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Tacachale							
Sprinkler System Renovation			\$ 372,093				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	_____				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100100 & 67100400			
Service:	Agency Wide	Appropriation Category Code:				
Project Title:	CODE AND LICENSURE	Agency Priority:				
	Handicapped	LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> _____ Force account _____						
Level of Aggregation:						
Service <input checked="" type="checkbox"/> 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		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE		
Annual group request? _____		Annual group request? _____		CORRECTION GROUPS		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) <input checked="" type="checkbox"/> _____		
roof (BR) _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) _____		waste treatment (US) _____		Environmental (LE) _____		
special (BD) _____				Annual request? _____		
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LH		\$ 284,900		600,000		
TOTAL		284,900	0	600,000	0	0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Hawkins							
ADA Self-Evaluation & Transition Plan			\$ 5,000				
Repair Walkways for ADA Compliance					600,000		
Hodges							
ADA Self-Evaluation & Transition Plan			\$ 3,900				
Tacachale							
ADA Compliance			\$ 238,000				
Sunland							
ADA Self-Evaluation & Transition Plan			\$ 38,000				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400			
Service:	Agency-wide	Appropriation Category Code:				
Project Title:	Code and Licensure	Agency Priority:				
	Environmental	LRPP Narrative Page:				
To be constructed by: Contract <input checked="" type="checkbox"/> Force account <input type="checkbox"/>						
Level of Aggregation:						
Service <input checked="" type="checkbox"/> 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		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS		
Annual group request? _____		Annual group request? _____		Annual request? _____		
electrical (BE) _____		cogeneration (UG) _____		Licensure (LC) _____		
envelope (BX) _____		cooling gen./distrib. (UC) _____		Annual request? _____		
interior (BI) _____		electric distrib. (UD) _____		Life Safety (LS) _____		
mechanical (BM) _____		heating gen./distrib. (UH) _____		Annual request? _____		
plumbing (BP) _____		landfill (UL) _____		Handicapped (LH) _____		
roof (BR) _____		water treat./distrib. (UW) _____		Annual request? _____		
site (BG) _____		waste treatment (US) _____		Environmental (LE) <input checked="" type="checkbox"/>		
special (BD) _____				Annual request? _____		
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LE		\$ 1,366,289				
TOTAL		1,366,289	0	0	0	0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Tacachale Asbestos Abatement			\$ 1,366,289				

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

Total: All Costs by Fund Code

Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	_____				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
Fund Totals						
	TOTAL					
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)						
	TOTAL					