



agency for persons with disabilities  
*State of Florida*

**CIP-5  
Capital Renewal Projects  
Fiscal Years 2017-18  
through 2021-22**

**Barbara Palmer  
Director**

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100400			
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CENTRAL UTILITY SYSTEM	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>						
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>						
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
electrical (BE) _____		cogeneration (UG) _____				
envelope (BX) _____		cooling gen./distrib. (UC) _____				
interior (BI) _____		electric distrib. (UD) <input checked="" type="checkbox"/> _____				
mechanical (BM) _____		heating gen./distrib. (UH) _____				
plumbing (BP) _____		landfill (UL) _____				
roof (BR) _____		water treat./distrib. (UW) _____				
site (BG) _____		waste treatment (US) _____				
special (BD) _____						
structural (BS) _____						
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>				
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>				
energy conservation (SC) _____		drainage/grounds (CG) _____				
storage tanks (BX) _____		road system paving (CR) _____				
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>						
<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>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
UD		\$ 250,000		\$ 540,000		
<b>TOTAL</b>		\$ 250,000		\$ 540,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Sunland Center</i>							
Upgrade Power Transformers/Surge Protection				\$ 250,000			
Upgrade Electrical Service Resident Homes						\$ 540,000	

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>TOTAL</b>	<b>_____</b>				

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

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____					
	_____					
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)	_____					
	_____					
	<b>TOTAL</b>	_____	_____	_____	_____	_____

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100400
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Campus System Group	<b>Agency Priority:</b>	
		<b>LRPP Narrative Page:</b>	

**To be constructed by:**                      Contract \_\_\_\_\_                      Force account \_\_\_\_\_

**Level of Aggregation:**  
 Service             Institution/Campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

*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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CG		\$ -	\$ 196,560			
CR		\$ 780,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 680,000
CP		\$ -	\$ 108,000	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 780,000</b>	<b>\$ 944,560</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>	<b>\$ 680,000</b>

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Rish Park</b>							
Parking Lot & Entrance Maintenance/Re			\$ 140,000				\$ 40,000
<b>Sunland Center</b>							
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							\$ 640,000
Sidewalk Repairs Center wide				\$ 108,000			
Storm Water Drainage Project-Center wide				\$ 196,560			

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____

OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____

Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____

Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____

<b><i>Fund Totals</i></b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Campus System Group	<b>Agency Priority:</b>	
		<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract \_\_\_\_\_ Force account \_\_\_\_\_

**Level of Aggregation:**

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

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

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

**PART A: SYSTEM IDENTIFICATION**

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

*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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CG						\$ 6,000
CP			\$ 15,000			
<b>TOTAL</b>			\$ 15,000			\$ 6,000



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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Hawkins Park</i>							
Hawkins Park, Resurface Parking Area				\$ 15,000			
Drainage and Grounds						\$	6,000

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>(SUBTOTAL)</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Building System Group	<b>Agency Priority:</b>	
		<b>LRPP Narrative Page:</b>	
<b>To be constructed by:</b> Contract _____ Force account _____			

**Level of Aggregation:**  
 Service       Institution/Campus (SUS/SBCC only): \_\_\_\_\_  
NAME

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

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

**PART A: SYSTEM IDENTIFICATION**

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

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

Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
BG					\$ 6,000	\$ -
<b>TOTAL</b>					\$ 6,000	

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Hawkins Park</i>							
Hawkins Park, Roof Repairs						\$ 6,000	

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
(SUBTOTAL						
Fund Totals						
TOTAL						

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Incremental Utility Costs						
Other (specify)						
TOTAL						

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100400
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	Building System Group	<b>Agency Priority:</b>	
		<b>LRPP Narrative Page:</b>	

**To be constructed by:** Contract \_\_\_\_\_ Force account \_\_\_\_\_

**Level of Aggregation:**

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

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

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request?</b> <input type="checkbox"/> X 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) _____	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request?</b> _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request?</b> _____ Life Safety (LS) _____ <b>Annual request?</b> _____ Handicapped (LH) _____ <b>Annual request?</b> _____ Environmental (LE) _____ <b>Annual request?</b> _____
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request?</b> _____ energy conservation (SC) _____ storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request?</b> _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

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

Group/System	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
BE			\$ 2,385,000			
BX			\$ 203,317	\$ 183,600	\$ 189,000	
BI		\$ 2,079,450	\$ 3,580,258	\$ 2,678,498	\$ 3,257,258	\$ 4,507,658
BM		\$ 793,000	\$ -	\$ -	\$ 567,000	\$ -
BP		\$ 918,000	\$ 459,000	\$ 459,000	\$ 459,000	\$ 189,000
BR		\$ 340,000	\$ 1,154,388			\$ -
BG						
BD		\$ 40,000				
<b>TOTAL</b>		<b>\$ 4,170,450</b>	<b>\$ 7,781,963</b>	<b>\$ 3,321,098</b>	<b>\$ 4,472,258</b>	<b>\$ 4,696,658</b>

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

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical Routine</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>Rish Park</b>							
Renovate RV Park, Restrooms, Pool-Bay Side			\$ 1,509,450			\$ 150,000	
<b>Sunland Center</b>							
Replace Pathways Camera System, Building # 155			\$ 40,000				
HVAC System at Food Service, Building#1525			\$ 243,000				
Floor Renovation Resident Homes-Phase 2			\$ 270,000				
Replace Roof/Relocate HVAC System-Adams			\$ 275,000				
Replace Roof/Relocate HVAC System-Parkview			\$ 275,000				
Floor Renovation Resident Homes-Phase 1			\$ 300,000				
Re-Roof Cox Medical Building#1581			\$ 340,000				
ADA Resident Restroom Reno-Phase 2			\$ 918,000				
Re-Roof Staff House#1538				\$ 25,000			
Renovate Exterior Admin. Building#1543				\$ 25,000			
Replace Roof on Vocational Building#1600				\$ 65,000			
Renovate 8 Staff Houses-Phase 1				\$ 111,600			
Install Non-Skid Flooring, Food Service #1525				\$ 150,000			
Replace Ceiling Food Service-Building#1525				\$ 70,000			
Renovate Exterior Building#1549				\$ 20,000			
Re-Roof Leisure Center, Building#1527				\$ 240,000			
Renovate Leisure Center, Building#1527				\$ 253,000			
Upgrade Telephone Systems Center wide				\$ 300,000			
ADA Resident Restroom Reno-Phase 3				\$ 459,000			
Upgrade High Lines-Center wide				\$ 2,085,000			
Renovate East Washington Building#1567				\$ 594,000			
Renovate 8 Staff Houses-Phase 2					\$ 111,600		
Kitchen Renovation Resident Homes					\$ 165,240		
Replace Exterior Windows/Doors Homes-CW					\$ 183,600		
ADA Resident Restroom Reno-Phase 4					\$ 459,000		
Renovate 8 Staff Houses-Phase 3						\$ 111,600	
Upgrade Fuel Storage, Gasoline						\$ 189,000	
ADA Resident Restroom Reno-Phase 5						\$ 459,000	
Upgrade HVAC Systems 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
Renovate Kennedy LC, Building#1518							\$ 243,000
Renovate Supported Employment Building#1530							\$ 270,000
Renovate Unit 2 Administration Building#1528							\$ 648,000
Renovate Auditorium Building#1528							\$ 756,000
<b>Tacachale</b>							
Canteen General Renovation			\$ 158,317				
Roof Renovations			\$ 824,388				
Interior Renovations			\$ 2,401,658				
Interior Renovations				\$ 2,401,658			
Interior Renovations					\$ 2,401,658		
Interior Renovations						\$ 2,401,658	

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					

**Incremental Utility Costs**

Other (specify)					
	<b>TOTAL</b>				

## CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100400		
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>			
<b>Project Title:</b>	Code and Licensure	<b>Agency Priority:</b>			
	<b>Environmental</b>	<b>LRPP Narrative Page:</b>			
<b>To be constructed by:</b> Contract _____ Force account _____					
<b>Level of Aggregation:</b>					
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>					
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>					
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>					
<b>PART A: SYSTEM IDENTIFICATION</b>					
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>	
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>		<b>Annual request? _____</b>	
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____	plumbing (BP) _____	roof (BR) _____
site (BG) _____	special (BD) _____	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) _____	Life Safety (LS) _____
				Handicapped (LH) _____	Environmental (LE) <u>X</u> _____
				<b>Annual request? _____</b>	<b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>			
<b>Annual group request? _____</b>		<b>Annual group request? _____</b>			
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>					
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>					
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b> <b>FY 2021-22</b>
LE			\$ 1,276,906		
<b>TOTAL</b>		1276906			



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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Tacachale</i>							
Asbestos Abatement				\$ 1,276,906			

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>TOTAL</b>					

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

Incremental Facility Maintenance Costs	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____					
	_____					
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____					
	_____					
	<b>(SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____					
	_____					
	_____					
	<b>TOTAL</b>	_____	_____	_____	_____	_____

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

### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100400		
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>			
<b>Project Title:</b>	Code and Licensure	<b>Agency Priority:</b>			
	Handicapped	<b>LRPP Narrative Page:</b>			
<b>To be constructed by:</b> Contract _____ Force account _____					
<b>Level of Aggregation:</b>					
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>					
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>					
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>					
<b>PART A: SYSTEM IDENTIFICATION</b>					
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>	
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____		<b>Annual request?</b> _____	
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____	<b>Annual request?</b> _____
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____	<b>Annual request?</b> _____
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____	Handicapped (LH) <u>  X  </u>	<b>Annual request?</b> _____
site (BG) _____	special (BD) _____	waste treatment (US) _____		Environmental (LE) _____	<b>Annual request?</b> _____
structural (BS) _____					
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>			
<b>Annual group request?</b> _____		<b>Annual group request?</b> _____			
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>					
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>					
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b> <b>FY 2021-22</b>
LH		\$ 15,000	\$ 276,000		
<b>TOTAL</b>		\$ 15,000	\$ 276,000		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Rish Park</i>							
ADA Self Evaluation and Transition Plan (463,729 SF)			\$ 15,000				
Renovate Beach Access Boardwalk				\$ 200,000			
<i>Sunland Center</i>							
ADA Self Evaluation and Transition Plan (463,729 SF)				\$ 38,000			
<i>Tacachale</i>							
ADA Self Evaluation and Transition Plan (463,729 SF)				\$ 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code						
	<b>Fund Code</b>	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>GSUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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### CIP-5: Service-Level Capital Renewal Projects

<b>Agency:</b>	Agency for Persons w/ Disabilities	<b>LAS/PBS Budget Entity Code:</b>	67100100		
<b>Service:</b>	Agency-Wide	<b>Appropriation Category Code:</b>			
<b>Project Title:</b>	Code and Licensure	<b>Agency Priority:</b>			
	Handicapped	<b>LRPP Narrative Page:</b>			
<b>To be constructed by:</b> Contract _____ Force account _____					
<b>Level of Aggregation:</b>					
<input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/Campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>					
<b>Major Repair Project? (Y/N) (If Yes, complete Parts A, D &amp; E; if No, complete Parts A, B &amp; C.)</b>					
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)</b>					
<b>PART A: SYSTEM IDENTIFICATION</b>					
<b>BUILDING SYSTEM GROUP</b>		<b>CENTRAL UTILITY SYSTEM GROUP</b>		<b>CODE AND LICENSURE CORRECTION GROUPS</b>	
Annual group request? _____		Annual group request? _____		Annual request? _____	
electrical (BE) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____	Licensure (LC) _____	Annual request? _____
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____	Life Safety (LS) _____	Annual request? _____
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____	Handicapped (LH) <u>X</u> _____	Annual request? _____
site (BG) _____	special (BD) _____	waste treatment (US) _____		Environmental (LE) _____	Annual request? _____
structural (BS) _____					
<b>SPECIAL SYSTEM GROUP</b>		<b>CAMPUS SYSTEM GROUP</b>			
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>					
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>					
<b>Group/System</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b> <b>FY 2021-22</b>
LH			\$ 2,500		
<b>TOTAL</b>			\$ 2,500		

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

Project Description	DMS Bldg.#	Critical Routine	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<i>Hawkins Park</i>							
ADA Self Evaluation and Transition Plan (463,729 SF)				\$ 2,500			

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

Total: All Costs by Fund Code

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>TOTAL</b>					

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

<b>Incremental Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>G SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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