



agency for persons with disabilities
State of Florida

CIP-5
Capital Renewal Projects
Fiscal Year 2018-19 through 2022-23

Barbara Palmer
Director

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	State-Wide	Appropriation Category Code:	080754
Project Title:	Building Systems	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.)

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? X
 electrical (BE) X
 envelope (BX) X
 interior (BI) X
 mechanical (BM) X
 plumbing (BP) X
 roof (BR) X
 site (BG) X
 special (BD) _____
 structural (BS) _____

CENTRAL UTILITY SYSTEM GROUP

Annual group request? _____
 cogeneration (UG) _____
 cooling gen./distrib. (UC) _____
 electric distrib. (UD) _____
 heating gen./distrib. (UH) _____
 landfill (UL) _____
 water treat./distrib. (UW) _____
 waste treatment (US) _____

CODE AND LICENSURE

CORRECTION GROUPS
 Licensure (LC) _____
Annual request? _____
 Life Safety (LS) _____
Annual request? _____
 Handicapped (LH) _____
Annual request? _____
 Environmental (LE) _____
Annual request? _____

SPECIAL SYSTEM GROUP

Annual group request? _____
 energy conservation (SC) _____
 storage tanks (BX) _____

CAMPUS SYSTEM GROUP

Annual group request? _____
 drainage/grounds (CG) _____
 road system paving (CR) _____
 other paving (CP) _____

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

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

Group/System	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BE		\$2,385,000				
BX		\$169,399	\$293,000	\$372,600		\$189,000
BI		\$3,885,824	\$4,045,374	\$3,496,614	\$3,663,774	\$7,175,774
BM				\$550,000	\$567,000	
BP			\$459,000	\$459,000	\$459,000	\$648,000
BR		\$85,000		\$346,000		\$380,000
BG		\$600,000	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL		\$7,125,223	\$4,801,374	\$5,228,214	\$4,693,774	\$8,396,774

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<i>Hawkins Park</i>							
Roof Repairs					\$6,000		
<i>Hodges</i>							
General Site Improvements				\$4,000			
General Site Improvements					\$4,000		
General Site Improvements						\$4,000	\$4,000
Mold Remediation			\$45,000				
Roof			\$600,000				
<i>Rish Park</i>							
Rish Park Renovate 3 camper cottages			\$1,200,000				
Renovate Main Lodge, Replace HVAC					\$150,000		
Renovate RV Park, Restrooms, Pool-Bay Side			\$1,509,450				
Replace Beach Boardwalk							\$2,000,000
<i>Sunland</i>							
ADA Resident Restroom Reno-Phase 2				\$459,000			
ADA Resident Restroom Reno-Phase 3					\$459,000		
ADA Resident Restroom Reno-Phase 4						\$459,000	
ADA Resident Restroom Reno-Phase 5							\$459,000
Floor Renovation Resident Homes-Phase 1			\$300,000				

Floor Renovation Resident Homes-Phase 2		\$270,000			
Install Non-Skid Flooring, Food Service #1525	\$150,000				
Kitchen Renovation Resident Homes			\$165,240		
Renovate 8 Staff Houses-Phase 1	\$111,600				
Renovate 8 Staff Houses-Phase 2			\$111,600		
Renovate Auditorium Building#1528					\$756,000
Renovate East Washington Building#1567		\$594,000			
Renovate Exterior Admin. Building#1543		\$25,000			
Renovate Exterior Area 2 Office, Building#1549		\$25,000			
Renovate Kennedy Learning Center, Building#1518					\$243,000
Renovate Pool/Recreation Building#1526					\$189,000
Renovate Staff Houses-Phase 3		\$111,600			
Renovate Supported Employment Building#1530					\$270,000
Renovate Unit 1 Administration Building#1522					\$189,000
Renovate Unit 2 Administration Building#1528					\$648,000
Replace Exterior Windows/Doors Homes-CW			\$183,600		
Replace HVAC System Food Service-Building#1525		\$243,000			
Replace Roof/Relocate HVAC System-Adams			\$275,000		
Replace Roof/Relocate HVAC System-Parkview			\$275,000		
Replace Roof-Food Service Building#1525					\$380,000
Re-Roof Cox Medical Building#1581			\$340,000		
Re-Roof Staff House#1538	\$25,000				
Upgrade Fuel Dispenser Gasoline					\$189,000
Upgrade Fuel Storage, Gasoline			\$189,000		
Upgrade HVAC Systems Resident Homes				\$567,000	
Upgrade Interior Lighting Resident Homes				\$594,000	
Upgrade Telephone Systems Center wide	\$300,000				
Sunland Upgrade High Lines-Center wide	\$2,085,000				

Tacachale

Roof Renovations	\$60,000				
Canteen General Renovation	\$169,399				
Interior Renovations	\$569,774	\$3,069,774	\$3,069,774	\$3,069,774	\$3,069,774
	\$7,125,223	\$4,801,374	\$5,228,214	\$4,693,774	\$8,396,774

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 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

Total: All Costs by Fund Code

Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL	_____				

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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Salaries & Benefits	_____	_____	_____	_____	_____	_____

	SUBTOTAL	_____				

OPS	_____	_____	_____	_____	_____	_____

	SUBTOTAL	_____				

Expenses	_____	_____	_____	_____	_____	_____

	SUBTOTAL	_____				

Other (specify)

SUBTOTAL

Fund Totals

TOTAL

Incremental

Utility Costs

Other (specify)

TOTAL

Office of Policy and Budget - July 2017

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	State-Wide	Appropriation Category Code:	080754
Project Title:	Campus Systems 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.)

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) <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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CG		\$50,000	\$1,150,000	\$196,560	\$0	\$0
CR		\$128,000	\$250,000	\$0	\$0	.
CP		\$991,170	\$662,100	\$0	\$662,100	\$0
TOTAL		\$1,169,170	\$2,062,100	\$196,560	\$662,100	\$0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Hawkins Park							
Drainage and Grounds			\$50,000	\$50,000			
Replacing Boardwalks				\$1,100,000			
Resurface Parking Area			\$20,000				
Hodges							
Repave Parking Lot				\$250,000			
Rish Park							
Repave Parking Lot			\$140,000				
Sunland							
Sidewalk repairs Center Wide			\$108,000				
Road Paving Project (3 Phases)			\$851,170	\$662,100		\$662,100	
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Total: All Costs by Fund Code

Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

**Incremental Facility
Maintenance Costs**

**Fund
Code**

FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

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 with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	State-Wide	Appropriation Category Code:	080754
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.)

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) <u> X </u> electric distrib. (UD) <u> X </u> heating gen./distrib. (UH) <u> X </u> 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
UC		\$287,500				
UD			\$250,000		\$540,000	
UH			\$3,100,000			
TOTAL		\$287,500	\$3,350,000		\$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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<i>Sunland</i>							
Upgrade Electrical Service Resident Homes						\$540,000	
Upgrade Power Transformers/Surge Protection				\$250,000			
Sunland Thermal Lines				\$3,100,000			
<i>Tacachale</i>							
HVAC			\$87,500				
Gym HVAC			\$200,000				

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 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

Total: All Costs by Fund Code

Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

**Incremental Facility
Maintenance Costs**

**Fund
Code**

FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

Salaries & Benefits

SUBTOTAL					

OPS

SUBTOTAL					

Expenses

SUBTOTAL					

Other (specify)

SUBTOTAL					

Fund Totals

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TOTAL

**Incremental
Utility Costs**

Other (specify)

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency for Persons with Disabilities	LAS/PBS Budget Entity Code:	67100400
Service:	State-Wide	Appropriation Category Code:	080754
Project Title:	Code and Licensure Correction Groups	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.)

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) <u>X</u> _____ Annual request? _____ Handicapped (LH) <u>X</u> _____ Annual request? _____ Environmental (LE) <u>X</u> _____ 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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
LS		\$77,500				
LH		\$378,000				
LE		\$1,276,906				
TOTAL		\$1,732,406	\$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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Sunland							
Upgrade Handicap Accessibility Center wide			\$378,000				
Tacachale							
Chemical Injection Systems (Chlorine)			\$27,500				
Fire door replacements			\$50,000				
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 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

Total: All Costs by Fund Code

Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

**Incremental Facility
Maintenance Costs**

**Fund
Code**

FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23

Salaries & Benefits

SUBTOTAL					

OPS

SUBTOTAL					

Expenses

SUBTOTAL					

Other (specify)

SUBTOTAL					

Fund Totals

TOTAL					

**Incremental
Utility Costs**

Other (specify)

TOTAL					