



agency for persons with disabilities
State of Florida

CIP-5

Capital Renewal Projects

Fiscal Year 2021-2022 through 2025-2026

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:	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) <u> X </u> 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
UC/UH		\$1,938,963		\$35,000		
UD			\$250,000		\$540,000	
TOTAL		\$1,938,963	\$250,000	\$35,000	\$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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Sunland							
Building 45, Replacement of Chiller			\$500,000				
Air Scrubbers/Dehumidifiers			\$842,451				
					\$35,000		
Replace HVAC System Administration Bldg #1543							
Replace HVAC Systems in Resident Homes			\$567,000				
Upgrade Electrical Service Resident Homes						\$540,000	
Upgrade Power Transformers/Surge Protection				\$250,000			

Tacachale							
HVAC Repair/Replace Renovate			\$29,512				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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:	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
LE					\$2,673,000	
LH			\$363,748			
LS		\$1,089,228				
TOTAL		\$1,089,228	\$363,748	\$0	\$2,673,000	\$0

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

Project Description	DMS Bldg.#	Critical Routine	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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Sunland

Generator/Electrical/Electrical Room Upgrade for Cox Connolly			\$1,039,228				
ADA Resident Restroom Reno-Phase 1 through Phase 5						\$2,673,000	

Tacachale

ADA Compliance				\$363,748			
Residential Fire Alarm and Sprinkler			\$50,000				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

Total: All Costs by Fund Code

Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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Salaries & Benefits _____

SUBTOTAL _____

OPS _____

SUBTOTAL _____

Expenses _____

SUBTOTAL _____

Other (specify) _____

SUBTOTAL _____

Fund Totals

TOTAL

**Incremental
Utility Costs**

Other (specify)

TOTAL
