



agency for persons with disabilities  
*State of Florida*

**CIP - 5 Capital Renewal Projects  
Fiscal Years 2011-2012 Through 2015-  
2016**

**Jim DeBeaugrine  
Director**

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

<b>Agency:</b>	Agcy. Persons with Disabilities LAS/PBS Budget Entity Code:	<b>Appropriation Category Code:</b>	
<b>Service:</b>		<b>Agency Priority:</b>	
<b>Project Title:</b>	BUILDING SYSTEMS	<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) <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"/>	<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 (SX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-2016
BD		72,000				
BE				250,000		
BG		25,000		36,190	150,000	1,500,000
BI		833,169	2,319,906	1,246,010	1,968,788	3,142,717
BM		1,118,870	159,085		619,164	
BP		339,605	1,028,204		501,228	707,616
BR		1,141,456	137,120	54,561	89,482	83,345
BS		1,023,164	7,048,842	992,254	871,854	884,355
BX		192,302	481,909	434,540	236,200	206,388
<b>TOTAL</b>		<b>4,745,566</b>	<b>11,175,066</b>	<b>3,013,555</b>	<b>4,436,716</b>	<b>6,524,421</b>

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Y 2015-2016
<b>RISH PARK</b>							
Renovate Camper Cottages/Family Cottages			850,000				
Continue Repair/Renovation, Site Work				1,850,000			
Continue Repair/Renovation, Site Work						150,000	
Continue Repair/Renovation, Site Work							1,500,000
Floor Repairs, Dining					24,892		
<b>SUNLAND MARIANNA</b>							
Replace Rooftop HVAC System @ Cox Medi			436,800				
Re-roof Leisure Center			262,080				
Install Back Flow Preventors			245,700				
Replace Roof Adams House			300,300				
Replace Roof Parkview House			300,300				
Replace HVAC-Unit 2 Offices, Building #1528			327,600				
Replace HVAC System at Food Service			265,356				
Replace Floor Covering in Residential Living Areas				327,600			
Replace Roof at Vocational Training, Building #1600				70,980			
Upgrade Restrooms in Residential Living Areas				501,228			
Replace Hood @ Food Service				93,912			
Replace Floor Covering in Residential Living Areas				295,000			
Upgrade Restrooms in Residential Living Areas				501,228			
Renovate 3 Staff Houses				121,867			
Renovate Exterior of Administration Building				57,482			
Renovate East Washington, Building # 1567				648,648			

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

<b>Project Description</b>	<b>DMS Bldg.#</b>	<b>Critical Routine</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Y 2015-2016</b>
Upgrade Restrooms in Residential Living Areas					501,228		
Upgrade Telephone System Centerwide					250,000		
Renovate 3 Staff Houses					121,867		
Renovate Kitchens in Residential Living Areas					180,442		
Replace Exterior Windows/Doors Residential Living Areas					200,491		
Upgrade Restrooms in Residential Living Areas						501,228	
Upgrade Interior Lighting in Residential Living Areas						648,648	
Upgrade HVAC Systems in Residential Living Areas						619,164	
Renovate Leisure Center, Building # 1527						277,150	
Upgrade Restrooms in Residential Living Areas							501,228
Upgrade Fuel Storage, Gasoline & Diesel Centerwide							206,388
Renovate Auditorium, Building # 1528							825,552
Renovate Pool/Recreation Complex, Building # 1526							206,388
Renovate Unit 1 Administrative Offices, Building # 1522							206,388
Renovate Unit 2 Classrooms/Support Areas, Bldg # 1528							707,616
Renovate Unit 2 Administrative Offices, Building # 1528							294,840

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Y 2015-2016
<b>TACACHALE</b>							
Interior Renovation			803,541				
Fire Hydrant			93,895				
Window Replacement			192,302				
Roof Renovations			40,776				
Aster Building Renovation				650,000			
Dahlia Building Renovation				650,000			
Camellia Building Renovation				650,000			
Laurel Building Renovation				650,000			
Bathroom Exhaust Fan Renovation			36,514				
Floor Renovation			172,544				
Security Camera's			72,000				
Automatic Door Openers			20,084				
Forensic Expansion				1,515,535			
Interior Renovation				909,491			
Window Replacement				192,301			
Roof Renovations				46,410			
Floor Renovation				81,729			
Forensic Expansion				1,001,578			
Exterior Renovation				214,896			
Paint Exposed surfaces - All buildings				17,230			
Interior Renovation					918,809		
Roof Renovations					54,561		
Floor Renovation					81,729		
Forensic Expansion					910,525		
Exterior Renovation					214,896		
Paint Exposed surfaces - All buildings					19,153		
Interior Renovation						1,000,990	
Roof Renovations						76,501	
Floor Renovation						81,729	
Forensic Expansion						790,125	
Exterior Renovation						214,896	
Paint Exposed surfaces - All buildings						21,304	
Interior Renovation							1,090,528
Roof Renovations							83,345
Floor Renovation							81,729
Forensic Expansion							790,126

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Y 2015-2016
Forensic Expansion				2,517,113	910,525	790,125	790,126
<b>APD AREAS</b>							
<i>Area One - Hawkins Park:</i>							
Repair roofs on bathhouse and pavillions			28,000				
Repair all walkways/ADA compliance				20,000			
Repair perimeter fencing and gates					30,000		
Remodel exisiting bathhouse						42,000	
Repair, sealcoat, and stripe parking lot							8,000
<i>Area Four - Hodges:</i>							
Renovations to Area Administrative Office			440,000				
Flooring Replacement, Administration			29,628				
Repair, sealcoat, and stripe parking lot			25,000				
HVAC Duct Cleaning, Administration				55,000			
Site Repairs, Hub					6,190		
Roofing Repairs, Administration						12,981	
Flooring Replacement, Cottage							17,793
<i>Suncoast Region:</i>							
Renovations to Cottage for office use			150,000				12,500
Roof for cottage			210,000				
HVAC Duct Cleaning, Administration			22,263				
HVAC Duct Cleaning, Brown House			10,173				
Door Replacement, Administration				17,300			
HVAC Duct Cleaning, Admin / Hub				10,173			
Plumb Water Conditioning Installation, Admin / Hub				6,437			
Plumb Water Conditioning Installation, Blue House				6,437			
Plumb Water Conditioning Installation, Brown House				6,437			
Plumb Renovation, Administration				6,190			

**PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

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

Total: All Costs by Fund Code					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	F.Y. 2018-19	F.Y. 2019-20	F.Y. 2020-21	F.Y. 2021-22	F.Y. 2022-23
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>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					



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

<b>Agency:</b>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	CAMPUS SYSTEMS	<b>Agency Priority:</b>				
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input 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) _____	envelope (BX) _____	cogeneration (UG) _____	cooling gen./distrib. (UC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) _____	heating gen./distrib. (UH) _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
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 (SX) _____	drainage/grounds (CG) <u>  X  </u>	road system paving (CR) <u>  X  </u>			
		other paving (CP) <u>  X  </u>				
<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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2016-16</b>
CG		214,644	1,056,791			
CR			614,056	2,843,585	573,883	608,877
CP		32,597	35,133			
CL						
	<b>TOTAL</b>	247,241	1,705,980	2,843,585	573,883	608,877

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-16
<b>RISH PARK</b>							
Repave Parking Lot					140,000		
<b>SUNLAND MARIANNA</b>							
Stormwater Drainage System Center wide			214,644				
Sidewalk Repairs Center wide				108,000			
Road Re-Paving Center wide					2,160,000		
<b>TACACHALE</b>							
Perimeter Security				1,000,000			
Sidewalk Replacement			32,597	35,133			
Repair Service Roads and Parking Lots				526,056	543,585	558,883	608,877
<b>APD AREAS</b>							
<i>Area One - Hawkins Park:</i>							
Resurface Approximately 75' x 75' Parking Area							
<i>Area Four - Hodges:</i>							
Parking Lot improvement				88,000			
<i>Area Four - Kinkaid Cluster:</i>							
Fire Alarm Replacement, Kinkaid Cluster / Bldg A				25,931			
<i>Area Four - Point West Cluster:</i>							
Fire Alarm Replacement, Point West / Bldg # 2				30,860			
<i>Suncoast Region:</i>							
Parking lot resurfacing					15,000		

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

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:						
<b>BUILDING / FACILITY IDENTIFICATION / DESCRIPTION</b>						
DMS BLDG NO. _____		ADDRESS / LOCATION _____		COUNTY _____		
LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____						
<b>Schedule of Project Components</b> (Component/Fund Code)	<b>Estimated Expenditures</b>					
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-16	
Total: All Costs by Fund Code						
	<u>Fund Code</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2016-16</u>
	TOTAL					

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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-16
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>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>					
<b>Service:</b>		<b>Appropriation Category Code:</b>					
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>					
	ENVIRONMENTAL (LE)	<b>LRPP Narrative Page:</b>					
<b>To be constructed by:</b> Contract _____ Force account _____							
<b>Level of Aggregation:</b>							
<input 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) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____				
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____				
structural (BS) _____							
		<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) <input checked="" type="checkbox"/> _____					
		<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 (SX) _____	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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	
LE			493,314	255,705	270,251	195,253	
<b>TOTAL</b>			0	493,314	255,705	270,251	195,253

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
<b>TACACHALE</b>							
Asbestos Abatement				330,351	171,007	179,222	195,253
Lead Abatement				162,963	84,698	91,029	

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15

<b>Total: All Costs by Fund Code</b>					
<u>Fund Code</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2014-15</u>
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	HANDICAPPED (LH)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input 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) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) _____				
		<b>Annual request? _____</b>				
		Handicapped (LH) <u>  X  </u>				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<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 (SX) _____	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 2011-12</b>	<b>FY 2011-12</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
LH		120,457	608,457	65,457	150,457	65,457
<b>TOTAL</b>		120,457	608,457	65,457	150,457	65,457



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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>SUNLAND MARIANNA</b>							
Upgrade Handicapped Accessibility Center wide				378,000			
<b>TACACHALE</b>							
ADA Compliance			65,457	65,457	65,457	65,457	65,457
<b>APD AREAS</b>							
<i>Area Four - Hodges:</i>							
ADA Restroom Renovations			55,000				
<i>Suncoast Region:</i>							
ADA restroom renovations to Cottage				165,000		85,000	

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LICENSURE (LC)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input 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) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	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) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<b>CODE AND LICENSURE CORRECTION GROUPS</b>						
Licensure (LC) <u>  X  </u>		<b>Annual request? _____</b>				
Life Safety (LS) _____		<b>Annual request? _____</b>				
Handicapped (LH) _____		<b>Annual request? _____</b>				
Environmental (LE) _____		<b>Annual request? _____</b>				
<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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
LC			44,020			
<b>TOTAL</b>		0	44,020	0	0	0

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>TACACHALE</b>							
Outdoor Lighting				44,022			

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
<b>TOTAL</b>						

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

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

<b>Agency:</b>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>				
<b>Service:</b>		<b>Appropriation Category Code:</b>				
<b>Project Title:</b>	Code & Licensure Corrections -	<b>Agency Priority:</b>				
	LIFE SAFETY (LS)	<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract _____ Force account _____						
<b>Level of Aggregation:</b>						
<input 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) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		<b>CODE AND LICENSURE CORRECTION GROUPS</b>				
		Licensure (LC) _____				
		<b>Annual request? _____</b>				
		Life Safety (LS) <u>X</u> _____				
		<b>Annual request? _____</b>				
		Handicapped (LH) _____				
		<b>Annual request? _____</b>				
		Environmental (LE) _____				
		<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 (SX) _____	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 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
LS		35,405	222,151	35,405	35,405	35,405
<b>TOTAL</b>		35,405	222,151	35,405	35,405	35,405

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>TACACHALE</b>							
Door Replacement			35,405	35,405	35,405	35,405	35,405
<b>APD AREAS</b>							
<i>Suncoast Region:</i>							
Asbestos Removal				186,746			

**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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

Total: All Costs by Fund Code					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>TOTAL</b>					

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

<b>PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:</b>						
Incremental Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					



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

<b>Agency:</b>	Agcy. Persons with Disabilities	<b>LAS/PBS Budget Entity Code:</b>	
<b>Service:</b>		<b>Appropriation Category Code:</b>	
<b>Project Title:</b>	CENTRAL UTILITY	<b>Agency Priority:</b>	
	SYSTEMS	<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) <u>X</u> _____ electric distrib. (UD) <u>X</u> _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) <u>X</u> _____ waste treatment (US) <u>X</u> _____	<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 (SX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
UC		493,172	15,000			
UD			1,220,570	424,570	1,014,250	
US						
UW		777,302	39,976	40,904	43,501	
US						
<b>TOTAL</b>		<b>1,270,474</b>	<b>1,275,546</b>	<b>465,474</b>	<b>1,057,751</b>	<b>0</b>

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

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

Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-	FY 2013-14	FY 2014-15	FY 2015-16
<b>Rish Park</b>							
<b>SUNLAND MARIANNA</b>							
Replace cooling tower @ #45			81,900				
Upgrade Power Transformers & Surge Protection				250,000			
Upgrade overhead electrical transmission lines				546,000			
Upgrade Emergency Generators Center wide					424,570		
Upgrade electrical service in residential areas						589,680	
Upgrade Emergency Generators Center wide						424,570	
<b>TACACHALE</b>							
HVAC Renovations Buildings 131-134			206,272				
Water Main Replacement			37,296				
Gym Air Conditioning			12,000				
Water Plant Renovation/Relocation			740,006				
Water Main Replacement				39,976			
Water Main Replacement					40,904		
Water Main Replacement						43,501	
<b>APD AREAS</b>							
<i>Area One - Hawkins Park:</i>							
<i>Suncoast Region:</i>							
Replacement of cooling/heating system DD C			85,000				
Replacement of cooling/heating system Cottage				15,000			

### PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

DMS BLDG NO. \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

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

Total: All Costs by Func	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

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

<b>TOTAL</b>					

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

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Incremental Facility Maintenance Costs</b>						
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>						
<b>Incremental Utility Costs</b>						