



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

Agency:	Agcy. Persons with Disabilities LAS/PBS Budget Entity Code:					
Service:		Appropriation Category Code:				
Project Title:	BUILDING SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center; margin-left: 300px;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) <input checked="" type="checkbox"/>	cogeneration (UG) _____	CODE AND LICENSURE CORRECTION GROUPS				
envelope (BX) <input checked="" type="checkbox"/>	cooling gen./distrib. (UC) _____	Licensure (LC) _____				
interior (BI) <input checked="" type="checkbox"/>	electric distrib. (UD) _____	Annual request? _____				
mechanical (BM) <input checked="" type="checkbox"/>	heating gen./distrib. (UH) _____	Life Safety (LS) _____				
plumbing (BP) <input checked="" type="checkbox"/>	landfill (UL) _____	Annual request? _____				
roof (BR) <input checked="" type="checkbox"/>	water treat./distrib. (UW) _____	Handicapped (LH) _____				
site (BG) <input checked="" type="checkbox"/>	waste treatment (US) _____	Annual request? _____				
special (BD) <input checked="" type="checkbox"/>		Environmental (LE) _____				
structural (BS) <input checked="" type="checkbox"/>		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	drainage/grounds (CG) _____					
storage tanks (SX) _____	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>						
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
	TOTAL	4,745,566	11,175,066	3,013,555	4,436,716	6,524,421

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
RISH PARK							
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		
SUNLAND MARIANNA							
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			

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Project Description	DMS Bldg.#	Critical Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Y 2015-2016
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
TACACHALE							
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
APD AREAS							
<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

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
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						
	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:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	CAMPUS SYSTEMS	Agency Priority:				
		LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
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) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
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>				
CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____						
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2016-16
CG		214,644	1,056,791			
CR			614,056	2,843,585	573,883	608,877
CP		32,597	35,133			
CL						
	TOTAL	<u>247,241</u>	<u>1,705,980</u>	<u>2,843,585</u>	<u>573,883</u>	<u>608,877</u>

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
RISH PARK							
Repave Parking Lot					140,000		
SUNLAND MARIANNA							
Stormwater Drainage System Center wide			214,644				
Sidewalk Repairs Center wide				108,000			
Road Re-Paving Center wide					2,160,000		
TACACHALE							
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
APD AREAS							
<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:					
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 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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:					
Service:		Appropriation Category Code:					
Project Title:	Code & Licensure Corrections -	Agency Priority:					
	ENVIRONMENTAL (LE)	LRPP Narrative Page:					
To be constructed by: Contract _____ Force account _____							
Level of Aggregation:							
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>							
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)							
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)							
PART A: SYSTEM IDENTIFICATION							
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP					
Annual group request? _____		Annual group request? _____					
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____				
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____				
structural (BS) _____							
		CODE AND LICENSURE CORRECTION GROUPS					
		Licensure (LC) _____					
		Annual request? _____					
		Life Safety (LS) _____					
		Annual request? _____					
		Handicapped (LH) _____					
		Annual request? _____					
		Environmental (LE) <input checked="" type="checkbox"/> _____					
		Annual request? _____					
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP					
Annual group request? _____		Annual group request? _____					
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>							
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 2012-13	FY 2013-14	FY 2014-15	
LE			493,314	255,705	270,251	195,253	
TOTAL			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
TACACHALE							
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

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 2014-15</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 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	HANDICAPPED (LH)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
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) _____				
		CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) <u> X </u> Annual request? _____ Environmental (LE) _____ Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<i>NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within <u>one group's</u> general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.</i>						
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:						
Group/System	Fund Code	FY 2011-12	FY 2011-12	FY 2013-14	FY 2014-15	FY 2015-16
LH		120,457	608,457	65,457	150,457	65,457
TOTAL		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
SUNLAND MARIANNA							
Upgrade Handicapped Accessibility Center wide				378,000			
TACACHALE							
ADA Compliance			65,457	65,457	65,457	65,457	65,457
APD AREAS							
<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
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 2015-16
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:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	LICENSURE (LC)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) <u> X </u>				
		Annual request? _____				
		Life Safety (LS) _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
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>						
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
LC			44,020			
TOTAL		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
TACACHALE							
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	
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 2015-16
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:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:				
Service:		Appropriation Category Code:				
Project Title:	Code & Licensure Corrections -	Agency Priority:				
	LIFE SAFETY (LS)	LRPP Narrative Page:				
To be constructed by: Contract _____ Force account _____						
Level of Aggregation:						
<input type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: center;">NAME</div>						
Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)						
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)						
PART A: SYSTEM IDENTIFICATION						
BUILDING SYSTEM GROUP		CENTRAL UTILITY SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
electrical (BE) _____	envelope (BX) _____	interior (BI) _____	mechanical (BM) _____			
plumbing (BP) _____	roof (BR) _____	site (BG) _____	special (BD) _____			
structural (BS) _____						
SPECIAL SYSTEM GROUP		CAMPUS SYSTEM GROUP				
Annual group request? _____		Annual group request? _____				
energy conservation (SC) _____	storage tanks (SX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
		CODE AND LICENSURE CORRECTION GROUPS				
		Licensure (LC) _____				
		Annual request? _____				
		Life Safety (LS) <input checked="" type="checkbox"/> _____				
		Annual request? _____				
		Handicapped (LH) _____				
		Annual request? _____				
		Environmental (LE) _____				
		Annual request? _____				
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
LS		35,405	222,151	35,405	35,405	35,405
TOTAL		35,405	222,151	35,405	35,405	35,405

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.

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
TACACHALE							
Door Replacement			35,405	35,405	35,405	35,405	35,405
APD AREAS							
<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
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 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<hr style="border-top: 1px dashed black;"/>						
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agcy. Persons with Disabilities	LAS/PBS Budget Entity Code:	
Service:		Appropriation Category Code:	
Project Title:	CENTRAL UTILITY	Agency Priority:	
	SYSTEMS	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) _____ landfill (UL) _____ water treat./distrib. (UW) <u>X</u> _____ waste treatment (US) <u>X</u> _____	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 (SX) _____	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 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						
TOTAL		1,270,474	1,275,546	465,474	1,057,751	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-	FY 2013-14	FY 2014-15	FY 2015-16
Rish Park							
SUNLAND MARIANNA							
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	
TACACHALE							
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	
APD AREAS							
<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

TOTAL					

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
Incremental Facility Maintenance Costs						
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						