



agency for persons with disabilities
State of Florida

**CIP - 5 Capital Renewal Projects
Fiscal Years 2012-2013
through 2016-2017**

**Michael P. Hansen
Director**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
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)	No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)	No

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ 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"/>	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 (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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
BD		72,000				206,388
BE				250,000	648,648	
BG		0	1,850,000	0	150,000	1,500,000
BI		1,226,085	1,663,820	1,255,872	1,132,719	2,443,601
BM		1,098,706	114,085	0	619,164	0
BP		339,595	25,501	0	0	0
BR		993,456	117,390	54,561	89,482	83,345
BS		875,000	6,177,306	1,253,478	1,282,171	1,799,066
BX		212,386	209,531	219,644	21,304	0
TOTAL		4,817,228	10,157,633	3,033,555	3,943,488	6,032,400

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
RISH PARK							
Renovate Camper Cottages/Family Cottage			850,000				
Continue Repair/Renovation, Site Work				1,850,000		150,000	1,500,000
Floor Repairs, Dining					24,892		
SUNLAND MARIANNA							
Replace Rooftop HVAC System-Cox Medi			436,800				
Replace 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 #1			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			
Renovations restrooms in Residential Living			50,000	50,000	50,000	50,000	50,000
Replace hood-Food Service				93,912			
Replace floor covering in residential living areas				295,000			
Renovate 3 staff houses				121,867	121,867		
Renovate exterior of Administration Building				57,482			
Renovate East Washington, Building # 1567				648,648			

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Upgrade telephone system centerwide					250,000		
Renovate Kitchens in Residential Living Areas					180,442		
Replace exterior windows/doors-Residential Living Areas					200,491		
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 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TACACHALE							
Interior Renovation			803,541	909,491	918,809	1,000,990	1,090,528
Fire Hydrant			93,895				
Window Replacement			192,302	192,301			
Roof Renovations			40,776	46,410	54,561	76,501	83,345
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	81,729	81,729	81,729	81,729
Security Camera's			72,000				
Automatic Door Openers			20,084				
Exterior Renovation				214,896	214,896	214,896	
Paint Exposed surfaces - All buildings				17,230	19,153	21,304	
Forensic Expansion				2,517,113	910,525	790,125	790,126

CIP-5: Service-Level Capital Renewal Projects

Project Description	DMS Bldg.#	Critical Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
APD AREAS							
<i>Area One - Hawkins Park:</i>							
Repair roofs on bathhouse and pavillions			15,000				
<i>Area Four - Hodges:</i>							
Renovations to Area Administrative Office			25,000				
Flooring Replacement, Administration			50,000				
HVAC Duct Cleaning, Administration				10,000			
Site Repairs, Hub					6,190		
Roofing Repairs, Administration						12,981	
<i>Suncoast Region:</i>							
Renovations to Cottage for office use			150,000				12,500
Roof for cottage			75,000				
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 _____
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code

CIP-5: Service-Level Capital Renewal Projects

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
Project Title:	Campus 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)	No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)	No

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 (SX) _____	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
CG		214,644	0	0	0	0
CR		15,000	526,056	2,843,585	558,883	631,877
CP		32,597	143,133	0	0	0
TOTAL		262,241	669,189	2,843,585	558,883	631,877

CIP-5: Service-Level Capital Renewal Projects

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

<u>Project Description</u>	<u>DMS Bldg.#</u>	<u>Critical Routine</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
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							
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 Parking Area							8,000
<i>Area Four - Hodges:</i>							
Resurface Parking Area							15,000
<i>Suncoast Region:</i>							
Resurface Parking Area			15,000				

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
Project Title:	Central Utility Systems (US)	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) No

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) No

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
UC		288,172	0	0	0	0
UD		0	546,000	200,000	789,680	0
UW		777,302	39,976	0	0	0
TOTAL		1,065,474	585,976	200,000	789,680	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
SUNLAND MARIANNA							
Replace cooling tower at #45			81,900				
Upgrade overhead electrical transmission lines				546,000			
Upgrade emergency generators centerwide					200,000		
Upgrade electrical service in Residential Areas						589,680	
Upgrade emergency generators centerwide						200,000	
TACACHALE							
HVAC Renovations Buildings 131-134			206,272				
Water Main Replacement			37,296				
Water Plant Renovation/Relocation			740,006				
Water Main Replacement				39,976			

CIP-5: Service-Level Capital Renewal Projects

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Ft	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

CIP-5: Service-Level Capital Renewal Projects

TOTAL					

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS

Incremental Facility	Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Maintenance Costs						
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
Project Title:	Code & Licensure Corrections- Environmental (LE)	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) No

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) No

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) <input checked="" type="checkbox"/> _____ 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
LE			680,060	255,7	270,251	195,253
TOTAL			680,060	255,7	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:

<u>Project Description</u>	<u>DMS Bldg.#</u>	<u>Critical Routine</u>	<u>FY 2012-</u>	<u>FY 2013-14</u>	<u>FY 2014-1</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
TACACHALE GAINESVILLE							
Asbestos Abatement				330,351	171,007	179,222	195,253
Lead Abatement				162,963	84,698	91,029	
Area Office-SUNCOAST							
Asbestos Abatement				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 _____

<u>Schedule of Project Components (Component/Fund Code)</u>	<u>Estimated Expenditures</u>				
	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>

<u>Total: All Costs by Fund Code</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>
<u>Fund Code</u>					
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
Project Title:	Code & Licensure Corrections- Handicapped (LH)	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)	No
Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)	No

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) <u> X </u> 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) _____	

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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		95,457	478,457	65,457	65,457	65,457
TOTAL		95,457	478,457	65,457	65,457	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
SUNLAND MARIANNA							
Upgrade Handicapped Accessibility Center wide				378,000			
TACACHALE							
ADA Compliance			65,457	65,457	65,457	65,457	65,457
MRDP							
ADA Restroom Renovations			15,000				
APD AREAS							
<i>Area Four - Hodges:</i>							
ADA Restroom Renovations			15,000				
<i>Suncoast Region:</i>							
ADA restroom renovations to Cottage				25,000			
Hawkins Park:							
Repair walkways for ADA compliance				10,000			

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
TOTAL					

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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:	Agency Persons with Disabilities LAS/PBS	Budget Entity Code:	67100300
Service:	Agency-wide	Appropriation Category Code:	
Project Title:	Code & Licensure Corrections- Licensure (LC)	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) No

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) No

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) <u> X </u> 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
LC			44,022			
TOTAL		0	44,022	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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

Total: All Costs by Fund Code						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
TOTAL						

CIP-5: Service-Level Capital Renewal Projects

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Incremental Utility Costs						
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____