



agency for persons with disabilities
State of Florida

CIP-5 Capital Renewal Projects

**Fiscal Years 2013-2014
through 2017-2018**

**Barbara Palmer
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.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM GROUP Annual group request? _____</p> <p>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"/> _____</p> <p>SPECIAL SYSTEM GROUP Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (SX) _____</p>	<p>CENTRAL UTILITY SYSTEM GROUP Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____</p> <p>CAMPUS SYSTEM GROUP Annual group request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	<p>CODE AND LICENSURE CORRECTION GROUPS</p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
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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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
BD		0	235,481	0	0	0
BE		2,133,000	2,400,500	260,210	0	0
BG		0	0	27,380	0	0
BI		3,133,278	4,282,989	2,407,365	3,030,563	5,696,778
BM		850,000	581,691	164,919	848,415	121,741
BP		459,000	510,290	459,000	483,666	648,000
BR		131,339	1,395,287	118,199	120,559	84,212
BS		0	423,369	283,368	387,890	7,825,516
BX		35,000	685,583	937,036	457,464	6,522,750
TOTAL		6,741,617	10,515,190	4,657,477	5,328,557	20,898,997

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

Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

Campus

SUNLAND MARIANNA

Exterior Windows/Doors Res. Living Areas Centerwide			183,600		
Install Non-Skid Flooring at Food Services Bldg	150,000				
Kitchen Renovation Res. Living Areas Centerwide			165,240		
Renovate Auditorium Building # 1528					756,000
Renovate East Washington Building # 1567	594,000				
Renovate Exterior of Administration Building	7,500				
Renovate Kennedy Learning Center Building # 1518					243,000
Renovate Leisure Center Building # 1527				253,800	
Renovate Pool/Recreation Complex Building # 1526					189,000
Renovate Staff Houses	223,200		111,600		
Renovate Unit 1 Adm. Offices, Building # 1522					189,000
Renovate Unit 2 Adm. Offices, Building # 1528					270,000
Renovate Unit 2 Classrooms/Support Area Building # 1528					648,000
Replace Flooring in Resident Living Areas	300,000				
Replace Flooring in Resident Living Areas	270,000				
Replace Roof and HVAC System, Adams House	275,000				
Replace Roof & HVAC System, Parkview House	275,000				
Replace Roof at Vocational Training Building			65,000		
Replace Rooftop HVAC System @ Cox Medical	300,000				
Re-roof 6 Staff Houses			365,000		
Re-roof Leisure Center			240,000		
Retrofit HVAC System at Food Service Bldg			243,000		
Upgrade Fuel Storage, Gasoline					189,000
Upgrade HVAC Systems in Resident Living Areas				567,000	
Upgrade Interior Lighting in Resident Living Areas				594,000	
Upgrade Restrooms Res. Living Areas Centerwide	459,000	459,000	459,000	459,000	459,000
Upgrade Telephone System Centerwide		250,000			
Upgrade Thermal Lines-Centerwide		2,150,500			
Upgrade Utility Lines-Centerwide	2,085,000				

TACACHALE

12 Unit Apartment Renovation					1,822,894
8 Unit Apartment Renovation					918,089
Ambulance Shed	21,876				
Ashwood Building Renovation					768,625
Aster Building Renovation					698,739
Auditorium Seat	134,627				
Automatic Door Openers				23,749	
Bathroom Exhaust Fan Renovation			43,177		
Birchwood Building Renovation					964,626
Building 1 Fire Escape	47,735				
Building 109 Refrigeration Upgrade	184,623				
Building Number 35 A/C Renovation 1st Floor				114,785	
Building Number 35 Renovation of roof and walls			310,972		
Building Number 35 Windows	118,264				
Building Number 86 (OT/PT) Flooring				21,140	
Building Renovations					5,921,828
Camellia Building Renovation					768,625
Canteen Building Renovation	137,500				
Canteen General Renovation	441,448				
Central Warehouse General Renovation			46,860		
Chapel: Replace Pews and Install Awning					120,767
Dahlia Building Renovation					768,625
Exterior Renovations	311,867	311,867	311,867	311,867	311,867
Fire Hydrants	45,100				

Floor Renovations		236,246	118,122	118,122	118,121
Gardenia Internal Renovation		382,884			
Interior Renovations	2,078,278	2,078,278	2,078,278	2,078,278	2,078,278
Laurel Building Renovation					768,625
Lift Station Upgrade				24,666	
Newman's Lake: Pavilion and Bathroom Renovation		165,247	165,246		
Overhead Transmission Line Upgrade			82,500		
Paint exposed surfaces all buildings		30,542	30,542	30,542	
Personnel General Renovation			52,247		
Quality Improvement General Renovation				37,341	
Remove Old Swimming Pool					39,491
Renovation of Pavilions Center Wide				68,289	68,289
Replace Chillers Campus Wide			121,742	121,741	121,741
Roof Renovations	71,339	71,339	71,339	71,338	71,338
Seguin Covered Walk					6,874
Seguin Overhang and Sprinkler System				36,240	
Seguin Shed				201,479	
Staff Development Renovation				67,144	
Telephone Console		101,459			
Transformer Renovations			177,710		
Window Replacement		200,110	100,055	100,055	100,055
Rish Park:					
Renovate Camper Cottages/Family Cottages	850,000				
Renovate Interior Main Lodge, Replace HVAC's/Seal Boardwalk	150,000				
Renovate RV Park, Restrooms, Laundry Room/ Pool Renovation & Upgrades-Bay Side					1,500,000
APD AREAS					
Hawkins Park:					
General Exterior Site Improvements			15,000		
Renovations-Bathhouse	10,000				
Roof Repairs					6,000
Roof Replacements (3 Pavilions, 1 Bathhouse)	40,000				
Hodges:					
Lighting Replacement	20,000				
Flooring Replacement	45,000				
Window Replacement	35,000				
HVAC Duct Cleaning		10,000			
General Site Improvements			6,190		
Roofing Repairs				12,981	
Suncoast Region:					
Lighting Replacement	16,000				
Additional Renovations to Cottage for Office Use					12,500
Asbestos Abatement		187,746			
Atrium Weatherproofing & Stormwater System	12,000				
Door Replacement at Administration Office		17,300			
Exterior Weatherproofing at Administration Office				15,000	
General Site Repairs			6,190		
HVAC Duct Cleaning at Administration Office Hub		10,173			
HVAC Duct Cleaning for Administration Office		22,263			
HVAC Duct Cleaning for Brown House		10,173			
Plumbing Renovation at Administration Office		6,190			
Renovations to Cottage for Office Use		150,000			
Roof Replacement for Cottage		75,000			
Roofing Repairs and Gutter Replacement	20,000				

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION

TOTAL

Office of Policy and Budget - July 2012

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.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
CG				196,560		224,917
CR		5,000	155,000	2,160,000		15,000
CP			108,000	88,099	13,000	
TOTAL		5,000	263,000	2,444,659	13,000	239,917

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

Project DMS Critical

Description	Bldg.#	Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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Campus

SUNLAND MARIANNA

Sidewalk Repairs Centerwide				108,000.00			
Stormwater Drainage System Centerwide					196,560.00		
Road Re-Paving Centerwide					2,160,000.00		

TACACHALE

Sidewalk Replacement					88,099.00		
Water Damage to Buildings							224,917.00

APD AREAS

Hawkins Park:

Hawkins Park, Resurface Parking Area						8,000.00	
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Hodges:

Parking Lot Resurfacing							15,000.00
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Rish Park:

Rish Park, Repave Parking Lot & Entrance				140,000.00			
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Suncoast Region:

Parking Lot Repairs			5,000.00				
Parking Lot Resurfacing				15,000.00			
Parking Lot Repairs						5,000.00	

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

Total: All Costs by Fund Code

Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/DBS Bldg/ Entity Code:	67100300				
Service:	Agency-wide	Appropriation Category Code:					
Project Title:	Central Utility System Group	Agency Priority:					
		LRPP Narrative Page:					
To be constructed by: Contract _____ Force account _____							
Level of Aggregation: <input checked="" type="checkbox"/> Service <input type="checkbox"/> 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		CENTRAL UTILITY SYSTEM GROUP		CODE AND LICENSURE CORRECTION GROUPS			
Annual group request? _____		Annual group request? _____					
electrical (BE) _____	envelope (BX) _____	co-generation (UG) _____	cooling gen./distrib. (UC) <input checked="" type="checkbox"/> _____	Licensure (LC) _____			
interior (BI) _____	mechanical (BM) _____	electric distrib. (UD) <input checked="" type="checkbox"/> _____	heating gen./distrib. (UH) _____	Annual request? _____			
plumbing (BP) _____	roof (BR) _____	landfill (UL) _____	water treat./distrib. (UW) <input checked="" type="checkbox"/> _____	Life Safety (LS) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____		Annual request? _____			
structural (BS) _____				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 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.</i></p>							
PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:							
Group/System	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
UC		141,900	471,601		1,750,095	235,045	
UD		388,800	638,800	388,800	928,800	388,800	
UW		276,238	295,549	276,237	206,137		
TOTAL		806,938	1,405,950	665,037	2,885,032	623,845	
PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:							
Project Description	DMS Bldg.#	Critical Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Campus							
SUNLAND MARIANNA							
Upgrade Emergency Generators Centerwide			388,800	388,800	388,800	388,800	388,800
Upgrade Power Transformers & Surge Protection			250,000				
Upgrade Electrical Service to Resident Living Areas						540,000	
TACACHALE							
Building Number 106 A/C Renovation				195,649			
Building Number 88 A/C Renovation				32,036			
Gym Air Conditioning			141,900				
HVAC Renovations Building Numbers 131-134				243,916			
Water Main Replacement			70,100	70,100	70,100		
Water Plant Renovation			206,138	206,138	206,137	206,137	
Building Number 40 A/C Renovation						1,750,095	
Building Number 34 A/C Renovation							111,926
Building Number 15 A/C Renovation							123,119
APD AREAS							
Suncoast Region:							
Water Conditioning System at Administration Office Hub				6,437			
Water Conditioning System at Blue House				6,437			
Water Conditioning System at Brown House				6,437			
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

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-	Agency Priority:	
	Enviromental (LE)	LRPP Narrative Page:	
To be constructed by: Contract _____ Force account _____			

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) _____

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) _____

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) <u> X </u> 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
LE			441,990	354,495	354,495	762,423
TOTAL			0	441,990	354,495	354,495
						762,423

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

Project	DMS	Critical
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Maintenance Costs	Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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-	Agency Priority:	
	Handicapped (LH)	LRPP Narrative Page:	
To be constructed by: Contract _____ Force account _____			

Level of Aggregation:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) _____

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) _____

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) <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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
LH		134,900	551,418	129,886	86,708	86,708
TOTAL		134,900	551,418	129,886	86,708	86,708

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

Project	DMS	Critical
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Description	Bldg.#	Routine	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Campus							
SUNLAND MARIANNA							
ADA Self-Evaluation and Transition Plan			38,000				
Upgrade Handicap Accessibility Centerwide				378,000			
TACACHALE							
ADA Compliance				173,418	86,708	86,708	86,708
ADA Self-Evaluation and Transition Plan			56,000				
Exterior Lock Replacement					43,178		
APD AREAS							
Hawkins Park:							
ADA Self-Evaluation and Transition Plan			3,600				
Repair Walkways for ADA Compliance			10,000				
Hodges:							
ADA Restroom Renovations			15,000				
ADA Self-Evaluation and Transition Plan			3,900				
Rish Park:							
ADA Self-Evaluation and Transition Plan			5,000				
Suncoast Region:							
ADA Self-Evaluation and Transition Plan			3,400				

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

Total: All Costs by Fund Code	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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TOTAL

PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
Fund Totals	_____					

	TOTAL					

Incremental Utility Costs	
Other (specify)	_____

	TOTAL

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	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:
 Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.) _____

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.) _____

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) <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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
LC			1,433,792	774,160	716,896	716,896
TOTAL			0 1,433,792	774,160	716,896	716,896

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

Project	DMS	Critical
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OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

TOTAL

Incremental
Utility Costs

Other (specify)

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Agency:	Agency Persons with Disabilities	LAS/PBS Budget Entity Code:	67100300
Service:	Agency-wide	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:

Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) _____ envelope (BX) _____ interior (BI) _____ mechanical (BM) _____ plumbing (BP) _____ roof (BR) _____ site (BG) _____ special (BD) _____ structural (BS) _____	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) <u>X</u> _____ Annual request? _____ Handicapped (LH) _____ 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
LS		0	364,772	182,386	182,383	244,482
TOTAL		0	364,772	182,386	182,383	244,482

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

Project DMS Critical

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other (specify)

SUBTOTAL

Fund Totals

TOTAL

Incremental
Utility Costs

Other (specify)

TOTAL